

COUNCIL APPROVED BUDGET  
FOR THE  
CITY OF HAMPTON, VIRGINIA

Fiscal Year 2014  
(July 1, 2013—June 30, 2014)



*Cover photos and design courtesy of the Hampton History Museum, Hampton University,  
Hampton Parks and Recreation and Marketing and Outreach.*

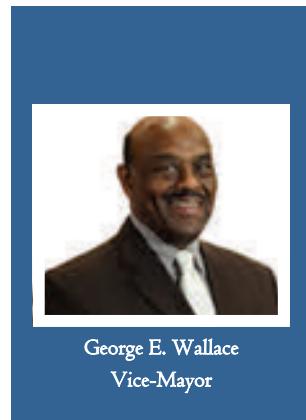
# **City of Hampton, Virginia**

## **Council Members and City Manager**

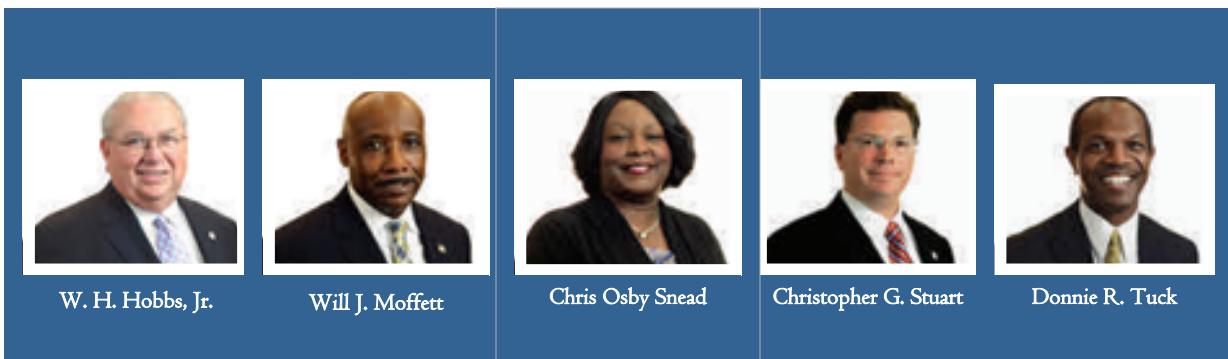
### **Fiscal Year 2014**



Molly Joseph Ward  
Mayor



George E. Wallace  
Vice-Mayor



W. H. Hobbs, Jr.

Will J. Moffett

Chris Osby Snead

Christopher G. Stuart

Donnie R. Tuck



Mary B. Bunting  
City Manager

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## BUDGET REVIEW COMMITTEE

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Gloria L. Washington

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### **City Attorney**

Cynthia Hudson

### **Finance Director**

Karl Daughtry

### **Human Resources Director**

Diane Bohlman

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Ronald Jackson, Executive Director – Hampton Redevelopment and Housing Authority

David E. Layman, Chief – Fire Division

Anthony Reyes, Director – Public Works

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Anthy Hall ▪ Hazel Marshall ▪ Sunshine Torrey

FY14 COUNCIL  
APPROVED  
BUDGET

## THE DISTINGUISHED BUDGET PRESENTATION AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Hampton, Virginia for its annual budget for the fiscal year beginning July 1, 2012. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



## READER'S GUIDE TO THE CITY BUDGET

The City budget is an annual plan for the coordination of revenues and expenditures. The purpose of the budget is to provide information about the city's operations and financial plans to citizens, elected officials and other interested parties. The budget provides a summary of information concerning all city departments, programs and services.

Each year, the budget development process includes a review of programs and services, the Hampton Community Plan, the annual operating goals and priorities established by City Council, departmental work plans, the performance contracts of city department heads, and financial data. The process involves collaboration and input from city agencies and staff, City Council, and citizens through various meetings, presentations, and public forums. The Hampton City Council approves the annual budget. The budget presented in this document covers the period of July 1, 2013 through June 30, 2014.

For the novice, the City's Annual Budget Document can look formidable. Staff recommends that any reader begin with the Manager's Message, found in the **Manager's Message** section. The Message provides direction for the work that will be accomplished during the coming year, and identifies issues that are important to the community.

Next consider reading the **Financial Summaries and Policies** section. Following the Financial Summaries and Policies, the reader can take a few different directions:

1. If you are interested in the budget process, learning more about the City's history, the budget policies and practices, budget related legal requirements, the operating budget working calendar, etc., then refer to **General Information** section.
2. If you are interested in the General Fund Revenue Summary, General Fund Expenditure Summary, etc., then refer to **General Fund** section.
3. If you want to understand the Purpose of Departmental Business Teams, see how funds are divided among the Business Teams, etc., then refer to **Departmental Business Teams** section. The document is sectioned by departmental business team and provides even more detail about each department's budget by services and the resources necessary to operate each department.

### SUMMARY OF THE BUDGET DOCUMENT

The budget document contains information used to develop the operating and capital budget and provides the financial information which allocates resources to different parts of the City's operations to complete the Council's Goals and Objectives.

**Manager's Message** - The Manager's Message identifies how staff addressed Council Goals and Objectives as well as other policy guidelines during the development of the budget. This section also includes Long-term Strategic and Financial Planning, and the City-wide Organization Chart.

**General Information** - This section provides the city profile, an explanation of the budget process, legal budget requirements, a description of budgeted funds, and other general information that you might find helpful in understanding the city budget process.

**Financial Summaries and Policies** - This section provides a summary of the information found in the rest of the budget document, explains the City's financial policies guideline and adherence to the policies, and provides a quick reference to the City's overall budget and estimates.

**General Fund** - This section provides a summary of general fund revenue, sources of new money, revenue descriptions, general fund expenditures, explanations for increase and decreases, etc. You might also find it helpful to see and understand how one dollar of revenue is spent.

**Departmental Business Teams** - This section gives the reader the purpose of departmental business teams, and displays a graph of the general fund total expenditures by business team.

## READER'S GUIDE TO THE CITY BUDGET (continued)

The City is comprised of seven departmental business teams, Constitutional, Judicial and Electoral Offices; Economic Vitality and Neighborhoods; Infrastructure; Leisure Services; Public Safety; Quality Government; and Youth and Families. These sections provide information for each department including: the departments mission statement, services, performance indicators, expenditure summary, department staffing history, and position summary.

**Retirement and Employee Benefits** - This section includes the budget for retirement and benefits, personnel allocation for the current and previous two years, history of authorized staffing, and graphs for total positions by all funds and non-general fund departments.

**Contributions to Outside Agencies** - This section provides the Outside Agencies with Clear Governmental Connection and their Host Department. A list of the agencies funded by the City and the amounts approved by City Council, and the Explanation of Major Increases and Decreases for Fiscal Year 2014.

**Debt Service** - This section includes information on the City of Hampton's debt management requirements, definitions of various types of debt, debt service requirements for FY 2013-2014, and debt service requirements for FY2014-2017.

**Education** - This section includes a summation of the Hampton City Schools budget, specifically the sources of revenue. State Law requires localities to include at a minimum a summary of the local school district's total budget.

**Transfer to Other Funds** - This section includes a list of the funds which receive a subsidy from the General Fund.

**Capital Budget** - The Capital Improvement Plan (CIP) is a separate five-year plan which is adopted annually by the City Council. Included in this annual budget is the capital budget for FY 2014, which is the portion of the CIP which must be appropriated in order to move forward with the planning projects.

**Internal Service Funds** - This section includes those departments that are in the Internal Service Accounting Fund. These departments provide services to other city departments and assess a user fees to cover the cost of its operation.

**Enterprise Funds** - This section includes those departments that charge a fee to users for their services. Typically the service provided is to the general public. These departments operate as a business and it is the City's expectation that the revenues collected offset the expenses related to conducting business.

**Public Works Funds** - This section includes departments that charge a fee to users of their services; typically residents of the City. These departments are in a separate fund to obtain a clearer accounting of the fees charged for these services. If it involves an environmental issue these fees can be state or federally mandated.

**Special Revenue Funds** - This section includes funds that are restricted for a specific purpose. Included in this section: Community Development Block Grant (CDBG) and HOME Fund, and Economic Development Fund.

**Supplemental Information** - This section includes comparative data such as the tax rates of Virginia's ten largest cities, ten largest tax payers, a comparison of PFT positions per capita, and a comparison per capita of PFT positions by department.

**Glossary of Terms** - This section assists the reader with definitions to understand the specialized language of the budget process.

**Index** - This section is listed in alphabetical order to assist the reader in locating a specific topic or project along with the page number(s) it appears on.

# HOW TO READ THE DEPARTMENTAL BUDGET PAGES

Below is an example of the budget pages for each department which can be referenced by business team.

**FY14 COUNCIL APPROVED BUDGET**

**MUNI**

A mission statement appears at the top of each department section. Each mission is directly related to the vision for our city.

This number provides the total budget for the department.

Council, comprised of the Mayor and six Council members elected by the citizens to four-year terms, sets the direction of the City through the development of policies dedicated to protecting the general welfare of the City and the safety, health, peace, and good order of its inhabitants. The Council appoints the City Manager, who is the Chief Executive Officer, and the Clerk of Council, who is responsible for the coordination, facilitation, and dissemination of City records pertaining to policies, procedures, codes and other related materials approved by the policy-making body.

The total budget for the department is \$456,526, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
<b>Leadership and Management</b> Provide overall direction of the department in order to meet the department's mission by providing timely and accurate information to the City Council.	\$ 84,094	1.0
<b>Policy Making</b> Set policy for City by high will.	\$ 250,000	7.0
<b>Coordination of Records</b> Provide timely and accurate coordination, facilitation, and dissemination of city records by streamlining processes utilized to submit items for the Council's agenda and improve the timeliness and accuracy of information to Council, citizens, and City staff.	\$ 76,632	2.0
<b>Administrative Support</b> Provide administrative support to the Mayor and City Council through effective planning and coordination of activities, and coordinating the flow of work among several staff members. Assist citizens to serve on appointed boards and commissions.	\$ 8,958	N/A
<b>Total FY 14 Budget</b>	<b>\$ 456,526</b>	
<b>Total FY 14 Positions</b>		<b>11.0</b>

This section shows a breakdown of the services offered by the department along with a description.

This number represents the amount of funds allocated for each service.

Office of Budget and Management Analysis

City of Hampton

# HOW TO READ THE DEPARTMENTAL BUDGET PAGES — (continued)



## MUNICIPAL COUNCIL

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Turn Around Time for Minutes	Outcome	2 Weeks	2 Weeks	4 Weeks	4 Weeks
Distribution of Information from Council to Departments	Outcome	2 business days or less			
Number of City Council Meeting Supported	Output	58	62	54	62
Number of Recorded Legislative	Output	500	500	420	457

This table is a comparison of four years of performance indicators measuring the department's effectiveness of services provided.

# HOW TO READ THE DEPARTMENTAL BUDGET PAGES —

(continued)

**MUNICIPAL COUNCIL**

The **Budget Note** explains any major increase/decrease that occurred for the proposed budget.

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	323,248	323,475	348,209	357,249	358,840	1,591
Operating Expenses	103,662	77,696	80,656	80,656	95,001	14,345
Capital Outlay	0	5,927	2,685	2,685	2,685	0
<b>Grand Total</b>	426,910	407,098	431,560	440,580		

**Budget Note:** The FY 2013 budget included funds to provide for the State matching employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan. Funds were also provided to the City to offset the cost of the VRS contribution. Funds for this were initially included in the Employee Benefit budget, but were transferred to departments once the adjustment was made. In addition, there is an increase in operating expenses to account for corporateable sponsorships previously budgeted in non-departmental.

The **Expenditure Summary** provides current and historical fiscal information for each expenditure category—Personal Services, Operating Expenses, and Capital Outlay.

**Expenditure Summary**

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	323,248	323,475	348,209	357,249	358,840	1,591
Operating Expenses	103,662	77,696	80,656	80,656	95,001	14,345
Capital Outlay	0	5,927	2,685	2,685	2,685	0
<b>Grand Total</b>	426,910	407,098	431,560	440,580		

The **Staffing History** provides a comparison of Permanent Full-Time (PFT) staff over 5 years.

**Department Staffing History**

	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	11	11	11	11	11	

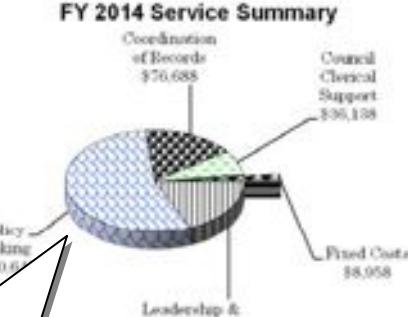
**FY 2014 Position Summary**

1 Clerk of Council	2 Deputy Clerk	
1 Mayor	1 Executive Asst	
6 Councilmembers		

**TOTAL PFT POSITIONS** 11

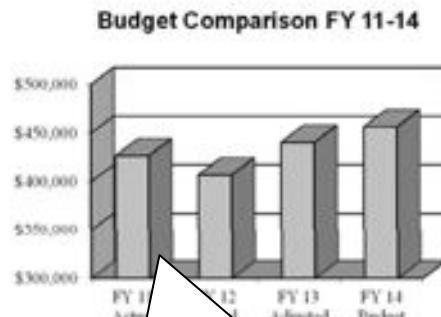
The **Position Summary** provides job titles and the number of permanent full-time employees authorized for this department.

**FY 2014 Service Summary**



This chart displays how the budget is distributed within the department.

**Budget Comparison FY 11-14**



This chart is a comparison of five years of actual and budgeted funds allocated for the department to manage services.

Office of Budget and Management Analysis

City of Hampton

Office of Budget and Management Analysis

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City of Hampton

## MANAGER'S BUDGET MESSAGE

Manager's Message .....	1-1
City Council Amendments to the Manager's Recommended Fiscal Year 2014 Budget.....	1-14

This section includes the City Manager's recommended budget message which outlines the major changes in revenues and expenditures that significantly impacted the City's operating budget and addresses any major policy decisions that impact this budget. The City Council amendments summarize all changes made to the Manager's Recommended budget submitted on April 15. Strategies utilized to balance the City's budget along with their related impact on the General Fund departments and the City's organizational chart including all funds is also included.

## MANAGER'S MESSAGE

April 12, 2013

Mayor Ward, City Council Members and Citizens,

I am pleased to transmit the FY 2014 Manager's Recommended Budget, totaling \$451,602,259, a 4.91% increase over the adopted FY 2013 budget. Of this amount, the City portion is \$250,604,182 and the School portion is \$200,998,077.

These totals reflect the highest level of investment the community and City Council might want to make next year, based on significant public involvement and feedback. This level and the associated required real estate tax rate increase are based on full funding of investment options discussed with the community over the last several months. In light of the significant feedback, I feel compelled to offer a recommended budget that allows for consideration of all the options we asked the public to consider.

It's never a good time to suggest a tax increase, but with sequestration looming and the recession lingering, it's particularly difficult. Some members of our community are still in precarious financial situations. Nevertheless, I was impressed by the levels of support that the community voiced over the past six weeks of conversations about the future of our city. Our homeowners – our taxpayers – may not be exactly happy with an increase, but approximately 90% consistently said they recognize the need to pay for the services they receive and the importance of sustaining the quality of life we enjoy in Hampton.

In accordance with that process, which presented several scenarios to the public, this year the Manager's Recommended Budget includes, for the first time, several options to mirror the dialogue we have had with the community. Lower funding levels and tax rate adjustments are possible if the community and Council ultimately decide on a decreased investment schedule or to simply protect existing services.

Ultimately, the budget level and corresponding tax rate need to reflect the level of investment the community and Council feel are most appropriate for the City at this time.

### ***Budget Challenges***

Our community budget engagement began early this year, with a joint presentation by School Superintendent Dr. Linda Shifflette and me to the City Council and School Board. That presentation was then taken "on the road," sharing the details and asking residents to share their

## MANAGER'S MESSAGE

thoughts about the challenges we faced. More than 800 residents came out to those presentations and expressed their views. In addition, more than 1,500 expressed their opinions online.

Our presentation outlined the challenges both the City and School System have faced in the last several years. Those challenges include, but are not limited to:

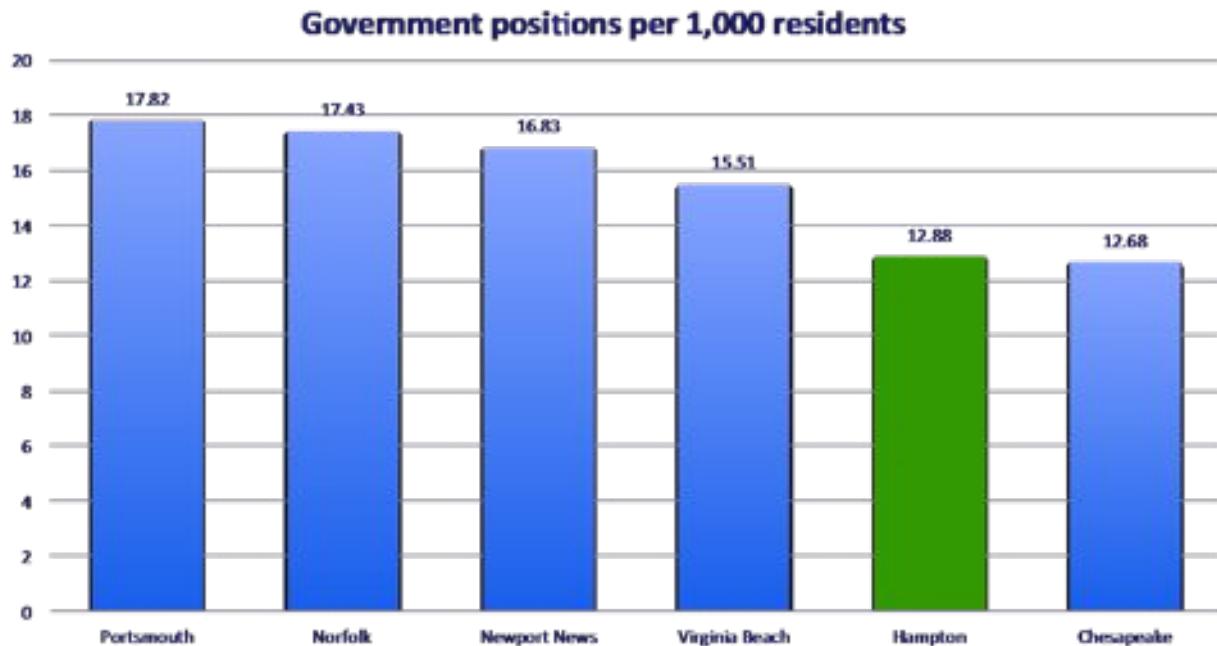
- **Repeated real estate value losses, due to the national recession and overall housing market corrections**
  - According the Assessor's land book, the loss of real estate value has equated to a loss of more than \$14 million since FY 2010 – the equivalent of 14 cents on the real estate tax rate
- **Federal and State government disinvestment in local governments and especially school systems**
  - State support to the local school system decreased by \$21 million between FY 2009 and the current fiscal year – the equivalent of 21 cents on the real estate tax rate
  - The State required local governments to provide a portion of local revenues to help balance the State budget for the last four years – that has totaled \$5.7 million of assistance to the State
  - At the same time, the State passed on costly mandates to the local government, such as the Line of Duty Act and the disabled veteran real estate tax exemption. Together, these have had reduced local revenues by \$1.1 million annually
- **Cost pressures such as rising fuel, health, pension and regional agency costs**
  - Fuel increases, for instance, have increased our costs significantly, given the number of public works vehicles, police cars, fire trucks and ambulances
  - Federal health care requirements have impacted the City as an employer, just as they have impacted other employers across the nation
  - Mandatory increases for the regional jail, HRT and regional animal shelter for FY 2014 have exceed \$1 million – these are costs we are required to fund

We have instituted many cost-saving measures over the last several years. When the national recession hit and real estate revenues declined, we opted not to raise the real estate tax rate to offset those losses. Instead, we cut costs, including but not limited to: downsizing of internal, administrative and mid-level management staff; consolidating departments internally

## MANAGER'S MESSAGE

and with the School System and Newport News; deferring maintenance/capital needs; and deferring salary increases for staff. Since the recession began, the City has cut almost 10% of its general funded workforce and the Schools cut about 12% of their workforce.

Both the City and the School System conscientiously chose to make cuts that did not directly affect residents, avoiding reductions of service delivery as much as possible. However, having already made those cuts, further reductions to internal services, mid-management and other front-line positions are not possible without major negative consequence. Various measures of efficiency demonstrate that Hampton city and school operations are managed with fewer people and operating dollars than many of our peer localities. The following chart was prepared last year but tells the story well. It is a comparison of the per capita manning each city uses to provide governmental services.



That is why Dr. Shifflette and I detailed the likely cuts to city and school services that would be required if a tax rate adjustment was not made this year. It's why we felt further cuts would represent disinvestment in our community, our quality of life and -- especially in the case of the school system -- our youth.

## MANAGER'S MESSAGE

Dr. Shifflette and I shared preliminary budget scenarios that forecast a \$7.2 million shortfall for the City budget and an \$8.9 million shortfall for the School budget. We explained that to protect remaining services from elimination would require a maximum of a **16-cent tax rate increase**. This potential 16-cent tax rate increase was labeled the **Protect** scenario.

A funding scenario that began to reinvest in city and school services was also offered for public comment. Specifically, that scenario included an additional \$4 million each for City and School capital investments, for a total of \$8 million. This level of reinvestment would require an additional 8-cent tax rate increase. This potential **24-cent tax rate increase** was labeled the **Invest** scenario.

### ***A Budget Built on Community Values***

Residents participating in the budget sessions overwhelmingly supported a tax rate increase over major cuts to city and school services. Approximately 90% of those who participated in either the in-person or on-line polling events expressed a willingness to raise the tax rate this year. Only 10% expressed a strong desire to address the budget shortfalls with cuts to services exclusively.

Accordingly, it should not be surprising that this Recommended Budget calls for an increase in the real estate tax rate. This is the first real estate tax rate increase since FY 2002, when the rate was increased to \$1.27. Shortly after FY 2002, the City Council began aggressively decreasing the real estate tax rate, ultimately lowering it to the current rate of \$1.04 in FY 2009, where it has remained. While the rate was lowered to offset rapidly increasing housing values, it was never increased to offset the housing value losses that resulted from the national recession and overall housing market value corrections.

### ***Protect or Invest?***

My challenge this year was not *whether* to propose an increase in the real estate tax rate but rather *how much* of an increase to propose. Community sentiment was fairly evenly split between whether the tax rate should be adjusted only to protect services or to reinvest in the capital and infrastructure needs of the City and the School System.

Fortunately, revenues improved slightly from our original budget assumptions, which had predicted that a 16-cent tax rate increase would be required just to preserve existing services. Additionally, the community expressed a willingness to scale back in some limited ways. The changes I could comfortably recommend, coupled with additional cuts to some city operations,

## MANAGER'S MESSAGE

enabled us to bring down the tax rate increase required to protect remaining city and school services to 13 cents. Of that 13-cent tax rate increase, 5 cents is associated with protecting the remaining city services, while 8 cents is associated with protecting school services.

Had the community not expressed such a strong desire to begin to consider reinvestments in both city and school services, this Recommended Budget would have called for that 13-cent real estate tax increase.

However, since there was a very strong and solid expression by the community to look at reinvestment in city and school capital needs, I feel compelled to present a scenario that would allow Council consideration of that option. Any amount of funding above the 13-cent tax rate increase would allow for reinvestment in our city and/or school services, and that amount could be anywhere up to the additional 10-cent increase (or 23-cent total increase) that is included in this Recommended Budget total funding level.

Ethically and legally, we must advise the public of the maximum tax rate increase and associated departmental funding levels being considered. Therefore, I included in my Manager's Recommended Budget the highest level of investment that might be made. ***This does not mean that I believe the 23-cent proposal is the only viable solution for the community at this time.*** Indeed, to reflect the options we can consider during this final phase of budget development, I have included three funding levels for Council to consider. Of course, there are an infinite number of options, but the following three scenarios offer a range of investment opportunity that I believe honors the community dialogue.

### ***Scenario A – Protect The Bulk of Existing Services at a 13-cent tax rate increase – 8 cents for Schools, 5 cents for City operation***

Scenario A includes an \$8 million increase in the recurring local contribution to the Schools above what the existing tax rate would provide, funded with an 8-cent real estate tax increase. Although the School System had originally projected the need for a \$9 million increase, they were able to decrease that by \$1 million, once final adjustments for the projected enrollment loss and final city revenue estimates were completed. Scenario A does not include any of the major reductions in School services that were discussed with the community over the last several months.

Scenario A fully funds the City's required increases including debt service, the employer share of the health insurance increase and required contributions to regional agencies. This budget also includes a salary increase for employees for the first time since 2008. This increase

## MANAGER'S MESSAGE

to their base salary will include two components: a 1% cost of living adjustment and an amount equivalent to the bonus that employees received last year. In this way, most employees should experience the first increase – albeit minimal – in take-home pay in many years. The amounts are structured to accomplish two goals: recognize top performers and also provide a larger percentage boost to those at the lower end of the salary scale.

I feel strongly that this nominal pay increase is necessary to protect city and school services. Our teachers, police officers, firefighters, public works and all city/school employees are vested with awesome responsibility. They are helping to raise our children and protect us. They have been asked to do more with less for too long. Their take-home pay has gone down each of the last several years, as they have taken on ever-increasing shares of health insurance and other benefits. We are now starting to lose some of our best and brightest public servants to other localities that have begun to give pay increases to their employees. If we want to keep our valued employees, we must begin to reinvest in them.

This pay increase is not as large as the workforce deserves. Indeed, with the employee share of the health insurance premium increases we will pass on, most will just keep pace with this year's inflation. I worry that our pay is not keeping pace with surrounding localities and wish we could do more. However, I also understand that the economy remains weak and that many in our community are still underemployed and/or facing potential furloughs, so I decided not to push for more.

Accordingly, I also recommend a continuation of the non-monetary incentives that were included in last year's budget, most particularly the bonus "personal days" awarded employees – one per quarter, that must be used or lost. These days have allowed our workforce to get a much-needed break away from the job site to deal with personal/family needs. The workforce has much appreciated these days. While I had intended them to be one-time, our inability to more dramatically increase pay has left me feeling that these should be continued for one more year.

Finally, I am recommending that we fund a full compensation study to get an independent perspective on whether our pay schedules are appropriate. For the last several years, we have attempted to compare our pay by examining other localities' pay schedules. Unfortunately, this analysis falls short by not capturing data for all the positions and not comparing public salaries/benefits to the private sector. The investment in this review will be immensely helpful in future years, as – hopefully – the economy improves, allowing us to do even more for our deserving workforce.

## MANAGER'S MESSAGE

Original estimates of the city shortfall under Scenario A would have required a 7-cent real estate tax rate adjustment instead of the 5-cent adjustment now contemplated. However, as has been done in past years, our base budget was thoroughly scrubbed for additional cuts that could be made. Approximately \$1.8 million was cut from the operating budgets of departments, including elimination of five vacant full-time positions. We are also merging the Arts Commission and Coliseum operations and aligning redevelopment responsibilities with the Hampton Redevelopment and Housing Authority so that our Economic Development's focus can be on jobs (business retention and recruitment).

Recommendations for additional expenditure reductions are the result of the public polling responses. With the public overwhelmingly (65% or more) supporting reductions in select areas, the following service reductions were deemed acceptable:

- Elimination of the filming and broadcast of the Holly Days Parade: \$25,000
- Suspension of the capital contribution to Christopher Newport University until economy improves: \$50,000
- Elimination of specialized newspaper ads: \$50,000
- Reduction in 311 hours (evenings, weekends and holidays): \$55,000
- Closure of the Old Hampton Community Center: \$101,404

Most of these changes will not have negative impact, but I do struggle with the 311 reduction, because about 20% of our call volume comes in during the night and weekend hours. I have resisted cutting this service for several years because it is a customer convenience in which I strongly believe. Accessibility to City Hall during non-business hours is a rarity in local government. Hampton's long history of accessibility is an asset it offered to residents. However, given the strong community sentiment to scale back in this area, I reluctantly decided to include it this year. It is my hope that we can restore after-hours coverage in future years.

I also hope to restore, in the future, the CNU capital contribution commitment. Nearly fifteen years ago, the Council agreed to make a 20-year commitment of \$50,000 per year to help fund the Ferguson Performing Arts Center. While we may all agree that this is not as high of a priority as many of our other services, it nonetheless represents a commitment our community made and it should be honored. That said, I believe we can suspend the payment temporarily, until the economy further improves. However, if we want people to believe the commitments we make, we should ultimately fulfill our pledge.

## MANAGER'S MESSAGE

The Old Hampton Community Center closure is perhaps the most significant reduction recommended in this budget. Yet, I feel comfortable making it for many reasons. The facility has many challenges given its age; if kept open, it will require more than \$3 million of improvements in the near future. There are many recreational facilities, including the YMCA and the YH Thomas Community Center, that serve this part of the City. Moreover, the closure of this community center will give us the opportunity to bring on-line the Fort Monroe Community Center sooner than we would otherwise be able. The opening of the Fort Monroe Community Center will bring service to a side of the City that has been without a center. It will offer a zero-entry pool, which is better suited to the needs of the disabled community. Permanent full-time staff currently at Old Hampton will be shifted to Fort Monroe and the Aquatics Center so that we end up with a better complement of recreational services citywide.

There were some cuts the public supported that I did not recommend – largely because reductions in these areas would hurt our business community and our tax base. Those services included elimination of Bay Days/Regatta funding as well as decreases in turn-around times for planning/permitting actions. Instead, we are adjusting many of our planning/permitting fees to help ensure that business customers pay a higher share of the costs.

In summary, Scenario A is a responsible approach to protecting our existing city and school services. The 13-cent tax rate needed to support this scenario is 3 cents lower than originally projected. Together, the City and School System made further strategic cuts in our operating budgets so that we could achieve a smaller rate increase. Should the community and Council decide not to invest further in city and school services, this scenario will at least ensure that basic services valued by our residents and business community are protected.

***Scenario B – Reinvestment in Community and Council Operating Budget Priorities, an additional 2-cent tax rate increase to invest in road, school grounds and public space maintenance. This would require a total real estate tax rate increase of 15 cents.***

Over the last several years, we have significantly scaled back on the maintenance and appearance of our public spaces. This includes our school grounds, our public medians/parks and our roads. If we want to reverse this trend, we will need to invest additional dollars. Scenario B builds on Scenario A by adding nearly \$1 million for road resurfacing projects, which accelerates our road resurfacing projects and improves more lane miles. Scenario B also adds nearly \$1 million for enhanced school grounds and public space maintenance. All of this work would be done through outsourcing in the private sector, ensuring that we secure enhancements to the community without increasing the city's total payroll.

## MANAGER'S MESSAGE

Clearly, these are optional investments. However, I believe they are worthy of community conversation and Council dialogue. At recent strategic planning sessions, Council members noted a need to reinvest in public parks and spaces, school grounds and roadway projects. For us to make the desired improvements, additional funds are needed. The only question is whether this is the best time to do so. I felt compelled to offer this 2-cent tax rate proposal as a means for advancing this issue. Given that the real estate tax rate needed to protect basic city and school services was three cents lower than originally projected, Scenario B advances an ability to do this work sooner without a higher rate than was already vetted – and supported – in the community.

***Scenario C – Reinvestment in City and School Capital Investments, an additional dedicated 4-cent tax rate each for City and School capital investments for a total 8-cent additional real estate tax rate increase. This would require a total real estate tax rate increase of 23 cents.***

Scenario C mirrors the Invest proposal originally shared with the community during our budget engagement sessions. The School System has indicated that it would use the additional \$4 million for capital needs, such as technology and school bus refurbishment/replacement. The \$4 million for City capital needs would be invested in accelerating master plan implementation in Buckroe, Downtown, Kecoughtan Road corridor, North King Street and Phoebus.

Clearly, these are also optional investments. However, given the strong community polling support for making such improvements, I have included this option in the budget for final community consideration. This investment can be scaled as Council wishes. For instance, if the Council and community wish to make such investments, but at a lower level, the amount funded and the corresponding tax rate increase can be adjusted accordingly.

### ***Other Tax and Fee Considerations***

So far, I have focused on the real estate tax rate changes needed to either protect existing services or to invest in community priorities. Other possible fee and tax options (in lieu of the real estate tax rate) were considered; but given that we have had repeated losses in real estate taxes over the last several years, it seemed the most appropriate area to increase.

Indeed, most residents are paying significantly less than they did prior to the start of the recession. The following chart depicts the tax bill today compared to what it was in 2008 for typical homes in sample city neighborhoods. All are paying less today than in 2008, and most are paying significantly less than they did five years ago.

## MANAGER'S MESSAGE

Based on a typical home in		Tax bill today compared with 2008
Riverdale		\$462 less
Fox Hill		\$374 less
Merrimac Shores		\$833 less
Powhatan Park		\$447 less
Cherry Acres		\$266 less
Bethel Park		\$455 less
Aberdeen		\$95 less
Michaels Woods		\$621 less
Colonial Acres		\$630 less
Whealton Heights		\$402 less

Regardless of the budget option ultimately chosen by the Council, most residents will still be paying less next year than they did in 2008. The following chart depicts the total annual increase for the median value home of \$154,300. This analysis assumes the median value home will have the average 4% decrease in residential value and then applies the various tax rate increase options to establish how much the total tax bill would increase under each scenario. Monthly and weekly increases are calculated to establish the impact on the typical household budget.

Value of home	Annual increase from FY 2013	Monthly increase from FY 2013	Weekly increase from FY 2013
<b>Scenario A – 13 cent tax rate increase</b>	\$128.38	\$10.70	\$2.47
<b>Scenario B – 15 cent tax rate increase</b>	\$158.00	\$13.17	\$3.04
<b>Scenario C – 23 cent tax rate increase</b>	\$276.51	\$23.04	\$5.32

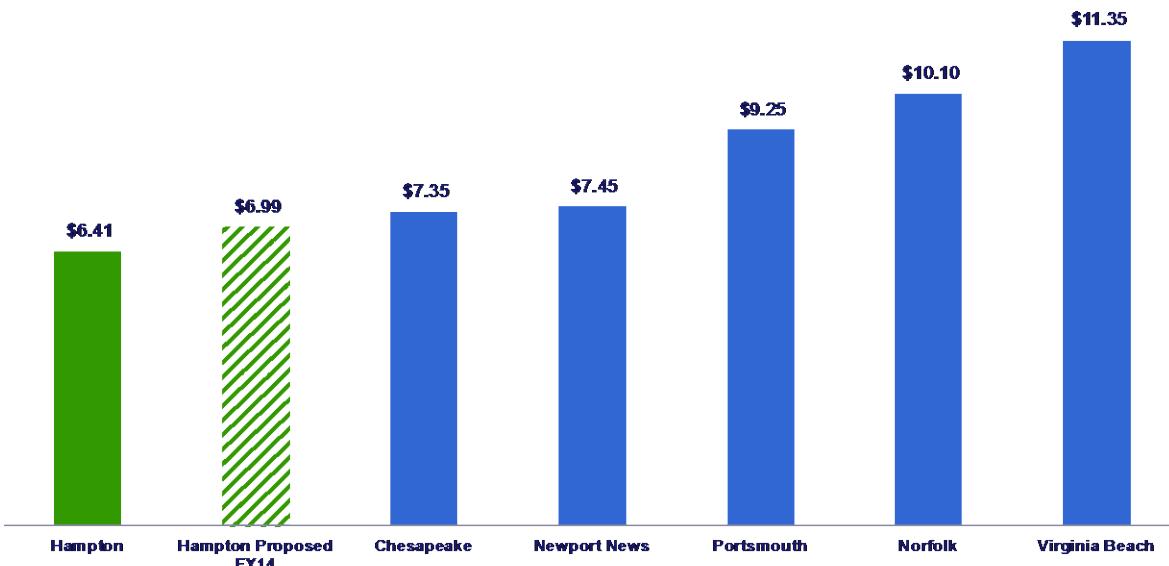
Similar analysis for various housing values established that even under the maximum tax rate adjustment of 23 cents (to a total rate of \$1.27, the tax rate back in FY 2002), few residents would pay more than they did in the past.

## MANAGER'S MESSAGE

While other tax adjustments did not appear to be appropriate for addressing recurring revenue needs to support broad city and school services, we have nevertheless adjusted other user fees to help offset the actual costs of services to those customers. Planning and Parks & Recreation user fees are adjusted accordingly.

Also, like other localities, our stormwater user fee must be increased to pay for ever-increasing federal and state mandates that focus on the quality of storm water runoff. I am pleased at the work of our staff and community (through our Waterways Steering Committee) to search for programs that address federal TMDL, or “pollution diet,” requirements while also targeting community priorities. This year, for instance, an additional drainage maintenance crew will be added to respond to calls related to backyard drainage ditches for which the City has easements. These do not take street water but nevertheless need to be addressed to improve the water quality and quantity needs of the community. The rate adjustment from \$6.41 to \$6.99 for a residential user or equivalent (ERU) per month is a total increase of 58 cents per month or \$6.96 per year. That minimal amount will ensure continued progress on our state and federal mandates while addressing a community priority. (It is important to note that we did complete a review to ensure that all commercial entities were being billed for the proper number of ERUs, depending on how much impervious, or paved, area they currently have on their property. The update noted several necessary changes that will result in some commercial entities paying on a higher number of ERUs while others will benefit from a lower bill.) Even with this rate adjustment, Hampton's stormwater fee will be lower than all the Hampton Roads urban jurisdictions.

**Stormwater Monthly Rates FY13 (Residential User or Equivalent)**



## MANAGER'S MESSAGE

Like our neighbor Newport News, we are proposing one new tax to bolster our tourism base via the establishment of a Cultural, Athletic and Visitor Attractions Fund. This fund will be supported with a new \$1 per room, per night hotel tax. All funds generated from this new tax will be transferred to our Economic Development Authority (EDA) to administer in a grant program. Eligible entities – both non-profit and profit – will be able to apply for funds to either stabilize, protect or grow operations that bring visitors and hotel night stays to our community. Funds can be targeted to protect important cultural attractions and ensure that visitor-generating businesses continue to generate room nights for our hotel community.

### ***FY 2015 and Beyond***

I would be remiss if I did not note that, even as we go about the process of adopting the FY 2014 budget, staff is already looking ahead to FY 2015 and beyond. We endeavored to make balancing decisions fiscally responsible not only for this year but also for the future. I believe this has been addressed in virtually every recommendation made. While this budget continues to rely on one-time revenues from our fund balance for capital projects, tighter operating budgets will force us to decrease that reliance in future years.

One of the largest continued cost pressures in future years will be post-retirement benefits. To help limit our future liability, I am recommending that we change post-retirement coverage for new hires starting July 1, 2013 (existing employees' benefits would not change), limiting access to only those employees who work for at least 15 years. Further, city contributions to that coverage would be limited to those employees who work at least 20 years, and that contribution would be for a flat \$300 for the pre-65 coverage. No contribution would be available for post-65 coverage. These changes will ensure that future post-retirement liabilities are significantly curtailed and will help to minimize future budget challenges.

### ***Closing Thoughts***

No manager wants to recommend an increase in taxes or fees. In particular, and for the last several years, we have worked to avoid a real estate tax rate increase. These years have been painful as cuts have been made year after year as the recession continued. However, cuts alone are no longer the responsible approach. We cannot continue to take in less revenue while expecting the same level of city and school services. There are few – if any – goods or services that cost less today than they did a few years ago. If we want quality services and we want to protect the things that make us special as a community, we must understand that we cannot continue to cut.

## MANAGER'S MESSAGE

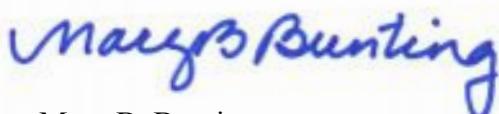
I am so pleased that our budget outreach and engagement has shown that our residents value their city and school services, and that they understand that it is time to raise the tax rate to protect and invest in our community and workforce.

Investments are not just for today; they are for the long term. If we want to attract new businesses, residents and visitors, we must continue to offer quality schools and safe, vibrant neighborhoods, with parks, libraries, amenities and access to our wonderful waterfront. Those investments can help grow a broader tax base. Continued budget-cutting that makes Hampton lose ground will, in the long term, force an even higher tax burden on a shrinking pool of homeowners.

In retrospect, minor adjustments in the real estate tax rate – to offset the real estate valuation and resulting tax losses – every year would have enabled us to avoid such a large increase all at one time. Indeed, it is my hope that the City Council will adopt the policy the Council Finance Committee will recommend regarding an annual adjustment to the real estate tax rate to benchmark against changing real estate values. When housing values begin to climb again, the rate would be lowered to offset those changes. In the meantime, if real estate values continue to decline and/or level off, the rate would be increased to offset those changes. This proposed policy would serve our community well, enabling us to avoid major increases in the future.

On behalf of the entire city team, we look forward to working with each of you to better understand this budget and its impacts on our community and workforce in the coming weeks, so that collectively decisions on the investments that will best serve our city today and in the future can be made.

Sincerely,



Mary B. Bunting  
City Manager

## City Council Amendments to the Manager's Recommended Budget Fiscal Year 2014

<b>General Fund</b>	
<b>Manager's Recommended FY 2014 Revenue Estimates</b>	<b>\$451,602,259</b>
<b>Amendment to FY 2014 Revenue Estimates:</b>	
<b>Decrease in Revenue:</b>	
Real Estate Current: FY 2013 tax rate = \$1.04	
City Manager's <i>Recommended</i> FY 2014 Tax Rate: Increase of \$0.23 cents to \$1.27/\$100 a.v.	
Council Approved FY 2014 Tax Rate: Increase of 0.20 to \$1.24/\$100 a.v.	
Final Allocation of Real Estate Tax Increase: \$0.10 cents for City; \$0.10 cents for Schools	
<b>Total Revenue Amendment</b>	<b>(3,000,000)</b>
<b>Total Council Approved Revenue Estimates</b>	<b>\$448,602,259</b>
<b>Manager's Recommended FY 2014 Expenditures</b>	<b>\$451,602,259</b>
<b>City Council Amendments to FY 2014 Expenditures:</b>	
<b>Decrease Appropriations:</b>	
School Operations: Reduce local contribution {reduction of two cents in tax rate}	(2,000,000)
School Operations: Reduce local contribution {Transfer to Other Funds - Capital Budget: "One-to-One" Technology Initiative}	(2,000,000)
Transfer to Other Funds - Capital Budget: Reduce Road Resurfacing Project	(1,000,000)
Transfer to Other Funds - Capital Budget: Reduce Master Plan Strategic Areas {equivalent of one cent in tax rate}	(1,000,000)
Departmental Support - Contractual: Reduce PTC incremental taxes	(52,358)
Civic and Community Support: Transfer funds to Non-Departmental for SPCA contribution	(196,944)
<b>Increase Appropriations:</b>	
Strategic Customer Service: Restore 311 evening and night hours	55,000
Recreation & Community Centers: Re-open Old Hampton Community Center	190,800
Retirement and Employee Benefits: Absorb employee portion of VRS Life Insurance Premiums	545,000
Civic & Community Support: Restore CNU Capital Pledge	50,000
Transfer to Other Funds - Capital Budget: Schools "One-to-One" Technology Initiative	2,000,000
Non-Departmental: Sequestration Reserve {in anticipation of economic impact}	211,558
Non-Departmental: Transfer funds from Civic and Community Support for SPCA contribution	196,944
<b>Total Expenditure Amendments</b>	<b>(3,000,000)</b>
<b>Total Council Approved Expenditures</b>	<b>\$448,602,259</b>

## GENERAL INFORMATION

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## CITY PROFILE

### Location

Hampton, Virginia occupies 54.7 square miles of land and 17.3 square miles of water on the Virginia Peninsula in the Hampton Roads region. It is about halfway between Williamsburg and Virginia Beach. On Hampton's northeast border is the Chesapeake Bay; to the west is Newport News and to the south is the Hampton Roads harbor. The City's average elevation is 20 feet above sea level. Hampton is about 75 miles southeast of Richmond and 175 miles south of Washington D.C.

### Population Trends

1980 .....	122,617
1990 .....	133,793
2000 .....	146,437
2010 .....	137,436

### Income

Median Household Income .....	\$51,083
Per Capita Income .....	\$24,715

### Number of Public Schools

Pre-school .....	1
Elementary .....	19
Combined .....	2
Gifted Center .....	1
Middle .....	5
High Schools .....	4
Alternative School .....	1
Fully Accredited Schools.....	80%

### Public School Enrollment

Students.....	20,700
Authorized Personnel.....	2,890

### Higher Education

#### Thomas Nelson Community College

Full-Time Enrollment.....	3,006
Part-Time Enrollment.....	13,398

## Higher Education

### **Hampton University**

Undergraduate Enrollment.....	4,565
Graduate/Professional Enrollment.....	770

## Building Activity

### **Building**

Permits.....	2,199
Value.....	\$69,656,581

### **Other (Electrical, Mechanical, Plumbing)**

Permits.....	4,634
Value.....	\$28,063,365

## Leading Employers

Langley Air Force Base  
 NASA Langley Research Center  
 Hampton City Schools  
 City of Hampton  
 Hampton Veteran's Affairs Medical Center

Alcoa Howmet  
 Hampton University  
 Thomas Nelson Community College  
 Sentara Hampton General Hospital  
 Sprint

## Labor Force

Civilian Labor Force.....	67,206
Employed Workers.....	61,625
Unemployment Rate.....	5.1%

## Fire Protection

Number of Stations.....	11
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## Parks

City Parks.....	12
Neighborhood Parks.....	11
Public Golf Courses.....	03
Recreation Centers.....	05

## **Data Source:**

- U.S. Census Bureau 2007-2011 American Community Survey
- Hampton City Schools, School Board's Final Approved Budget
- Hampton City Schools, An Overview of HC Fiscal Year 2012-2013
- City of Hampton 2012 Comprehensive Annual Finance Report
- Community Development Inspections and Permits Dec. 2012 Calendar Year Report
- Thomas Nelson Community College, Institutional Research and Effectiveness
- Hampton University, Facts and Figures

The City of Hampton is the oldest continuous English-speaking settlement in America. Its history traces back to the Indian village of Kecoughtan, which was visited in 1607 by the first permanent English colonists before they continued up the James River to settle in Jamestown. The following historical timeline highlights just some of the major milestones and events that have occurred in the City's past up to the present day.

**1570** Spanish arrive at Kecoughtan.

**1606** Under command of Christopher Newport, 105 men embarked in vessels to form the first colony of Virginia.

**1607** Hampton (Kecoughtan Village) is home to the Powhatan Indians. Captain John Smith and fellow settlers visit Kecoughtan for several days en route to Jamestown.

**1609** Capt. John Smith and colonist of the Virginia Company built Fort Algernourne at the location of present day Fort Monroe.

**1610** The English settlement of Hampton begins with the construction of Fort Henry and Fort Charles at the mouth of Hampton Creek.

**1610**



St. John's Church was established, the oldest English-speaking parish in the United States; (existing structure was built in 1727).

**1612** Fort Algernourne, the first fort located at Old Point Comfort, was burned to the ground.

**1619** Settlers chose an English name for the community, Elizabeth City.

**1620**



Buckroe: "Frenchmen were sent over to plant mulberry trees and grape vines settled here."

**1632**



A second fort known only as, "the fort at Old Point Comfort" was built.

**1634**

Benjamin Syms bequeaths land for the founding of the first free school in America - the Syms Free School. The exact date of its opening is not known, however, it was believed to be in existence for several years prior to 1647 when a letter was written to England informing them of "a free school."

**1659**

Thomas Eaton, a physician who lived in Hampton, bequeaths land and property to educate children. This led to the opening of the Eaton Charity School.

**1667**

A second fort, known only as "the Fort at Old Point Comfort," was destroyed by a hurricane.

**1718**

The head of Blackbeard the Pirate is displayed at the entrance to the Hampton River as a warning against piracy.

**1726**



Hampton is the birthplace of George Wythe, (Thomas Jefferson's law teacher) who became the first professor of law at the College of William & Mary.

**1728**

Fort George was built at Old Point Comfort. The Fort was leveled by a hurricane in 1749.

1774



Old Point Comfort Lighthouse, is the second oldest lighthouse in the Chesapeake Bay. Current structure built in 1802.

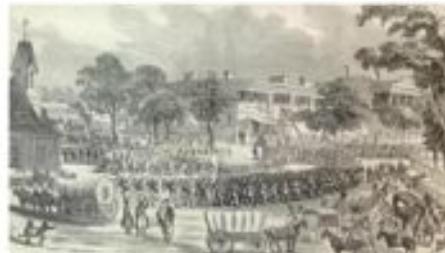
**1803** The Syms Free School and Eaton Charity School consolidated and moved to Hampton from Elizabeth City County. The new school was named Hampton Academy in 1805.

1819



Construction begins on Fort Monroe (the third fort, named after U.S. President James Monroe) which would become the largest stone fort ever built in the United States with a moat designed by Simon Bernard completely surrounding the inner structures.

1820



The first Hygeia Hotel built at Old Point Comfort; the second Hygeia was built in 1863.

**1831** Robert E. Lee who was stationed at Fort Monroe played a major role in its completion; along with the opposing Fort Calhoun (later renamed Fort Wool).

**1855** Col. John B. Cary (former principal at the Hampton Academy) built the Hampton Military Academy.

1860



The opening of the first Vanderbilt-Chamberlin Hotel designed by John Chamberlin (third hotel) at Old Point Comfort on Fort Monroe and later burned in 1920.

**1861** Maj. Benjamin Butler made his famous "contraband decree" (Fort Monroe Doctrine) that all escaping slaves reaching Union lines would be free. The fort earned its nickname "Freedom's Fortress."

1861



Most of the town of Hampton is burned to the ground. Hundreds of African-Americans built cabins on the ruins of Hampton.

**1862** The Battle of Hampton Roads - a naval battle in the American Civil War between the Confederate ironclad USS *Merrimack* and Union ironclad USS *Monitor* off of Sewell's Point.

1867



The Hampton Normal & Industrial Institute is founded to educate freed men and women. Which became known as Hampton Institute. Today it is Hampton University.

1870



The National Home for Soldiers and Sailors opens its doors for convalescing Union Civil War veterans. It is known today as the Hampton Veterans Affairs Medical Center.

1883

Buckroe Beach becomes a popular resort thanks to transportation via Hampton Railway Company's trolley cars.

1891



The Hampton Training School for Nurses, commonly called the Dixie Hospital, was started on the campus of Hampton Institute.

1896

The first issue of the *Daily Press* was published on January 4, 1896. Preceded by at least eight other newspaper/newsletters; the Daily Press was the dominant morning newspaper on the Peninsula.

1902



On February 13, a parade and holiday mark the opening of Syms-Eaton Academy, the new elementary school (formally known as the Hampton Academy).

1908



The American Theatre, a landmark in Hampton Roads, is the last remaining of four theatres in Hampton. Built as a 'high class motion picture and vaudeville house'.

1916

Land is procured along Hampton's Back River and designated Langley Field. It is now America's oldest continually active military airbase known as Langley Air Force Base.

1917

Langley Field opens as the National Advisory Committee for Aeronautics experimental field. In 1958, it becomes National Aeronautics and Space Administration.

1919

Blacks raised twenty-five hundred dollars for the construction of a school in Wythe.

1920

The Buckroe Beach Carousel was built by the Philadelphia Toboggan Company and featured 48 horses and two chariots hand carved by Russian, German and Italian immigrant artisans. In 1985, the City purchased it and moved it to a pavilion in downtown when the park closed.

1925



Phoebus Chamber of Commerce proposes ferry from Old Point in Phoebus to Willoughby Spit.

1925



Grace Taylor Armstrong, a Hampton resident, donated \$26,000 to construct a library in memory of her father, General Charles H. Taylor, publisher of the *Boston Globe*. On July 12, 1926, the Charles H. Taylor Memorial Library opened its doors at 4205 Victoria Boulevard with 3,200 books.

1926



Held the first Hampton Cup Regatta race, today's oldest continuously run boat race in North America.

1931



The first class of students earned a diploma from a three-year program from Hampton Institute.

1931



Some Newport News residents applied for a grant to build a subsistence homestead, a government-funded planned community that provided housing if the residents agreed to grow most of their own food. The Newport News Homesteads, later named Aberdeen Gardens, was the only such project built for blacks, by blacks.

1938



During 1938-39 the first City Hall was built on King Street and served as City Hall until 1962. It was then used to house a juvenile court and probation offices.

1946

Tactical Air Command (TAC) was established at Langley AFB.

1952

Hampton consolidates with Elizabeth City and Phoebus to become city of first class.

1954

The last scheduled passenger train rolls over the City of Hampton railroad tracks.

1957



The Hampton Roads Bridge Tunnel, a 3.5 mile, two-lane structure replaced a ferry system and opened November 1, 1957, at a cost of \$44 million dollars as a toll facility.

1959



The Mercury astronauts received their original spaceflight training at NASA Langley.

1967

Thomas Nelson Community College named in honor of Thomas Nelson, Jr., who was a signer of the Declaration of Independence and early colonial governor of the Commonwealth, opened and 1,232 students enrolled.

## Historical Timeline 1570-2013

## City of Hampton, Virginia

1970



The Hampton Coliseum with 84,827 square feet and 7,000-12,999-seat category opens its doors.

1973

Fort Monroe becomes the home to U.S. Army Training and Doctrine Command (TRADOC).

1977



A new City Hall was dedicated in downtown Hampton.

1979

The beginning of the *Bay Days Festival* presented by the old Hampton merchants and the Citizens Program for Chesapeake Bay.

1991



After the City bought the Buckroe Beach Carousel, a group of local residents repaired and restored it and the merry-go-round reopen to the public in its new downtown pavilion.

1992



The Virginia Air and Space Museum opens in Hampton.

2000



Opsail (Operation Sail), the largest tall ship and maritime event in modern history held in Hampton along with the first Hampton Blackbeard Festival. Photo: Germany's Gorch Fock II is one of eight Class A ships on the PilotOnline.com

2002

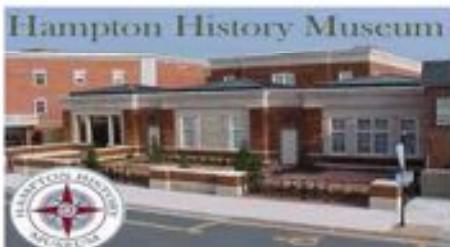
Historic Hampton neighborhood Aberdeen Gardens is named Neighborhood of the Year by Neighborhoods USA. Hampton is awarded All-America City by NLC for the second time in the city's history.

2002



Sentara Careplex Hospital opened in December, is a technologically advanced acute with the latest technology in the industry.

2003



The Hampton History Museum opens, tracing four centuries of settlement and progress.

2003



Hurricane Isabel, traveled along the Atlantic Coastline causing substantial damage to the Outer Banks in North Carolina and the Hampton Roads area. (photo: flooding at Langley AFB, in Hampton)

2005



Hampton Roads Convention Center opens along with a 295-suite John Q. Hammons Embassy Suites hotel.

2005



Langley becomes the home of 26 F-22 Raptor Demonstration Team who travel all over the world performing maneuvers used in air combat.

2006



Construction starts to redevelop the Coliseum Mall into the Peninsula Towne Center.

2007



Hampton University breaks ground for the nation's sixth and largest proton cancer treatment center. (model shown)

2008



Boo Williams Sports Complex opened its state-of-the-art multi-purpose facility with a six-lane 200-meter indoor track; floor surface for 8 volleyball courts; four indoor field hockey courts and two pavilions housing 8 basketball courts.

2009



The Grand Opening was held on May 30th for the new Buckroe Fishing Pier. It replaces the one destroyed by Hurricane Isabel in 2003.

2009



Hampton Teen Center opened in August 2009. The 45,000 square foot facility with an Aquatics area will operate as both a youth recreation facility and a youth development facility with alternative uses evaluated as needs are identified.

2010

On March 11, 2010 at 10 a.m. the clock struck zero, and more than 50 stores opened, heralding the official grand opening of the 1.1 million square foot Peninsula Town Center, the largest economic development project in the history of the city Hampton and a major new employer and shopping/office/residential destination for the Hampton Roads region.

2010



On June 8, 2010 NASA Langley breaks ground on a \$1.7 million Hydro Impact Basin that will serve to validate and certify that future space vehicles, such as NASA's Orion crew module, are designed safe water landings. Drop testing will begin in the spring of 2011.

**2010** Hampton University Proton Therapy Institute expects to treat its first patient in mid August. With the facility to be fully operational in 2011.

**2010** Joint Base Langley-Eustis was established in accordance with congressional legislation as a result of the 2005 base realignment. Langley reestablished the 633rd ABW, that services both Air Force and Army Units from

2011



On January 27, the City of Hampton breaks ground for its first new Fire Station in 24 years. Station 11.

**2011** On July 8th Langley's Legacy, the final launch of NASA's Space Shuttle program. NASA Langley was involved from the start, more than 30 years ago.



July 9th a dedication Ceremony of monumental commemorative statue commissioned by the 400<sup>th</sup> Anniversary Committee as a legacy project and lasting tribute to the people who worked to keep Hampton a living community for 400 years and beyond. Artist Lawrence Nobel

2012



On June 1st during the first day of Blackbeard Festival, and OpSail 2012 crossing the Chesapeake Bay an unexpected tornado EF1 touches down in the City of Hampton for a 3.5 mile path causing \$4.3 million in damage.

2012



On August 7th, the public was invited to the grand opening of Fire Station 11.

2012



On Tuesday, September 25, the White House welcomed 13 Local Innovation Champions of Change who have committed themselves to creating a more open and innovative government through entrepreneurship. City Manager Mary Bunting was named a White House Local Innovation Champion of Change.

- 2013 On the April 14th, Hampton City Mayor Molly Ward went to Capitol Hill in support of the Antiquities Act, the law that President Barack Obama used to designate parts of Fort Monroe as a National Monument.
- 

The future of Hampton brings many possibilities. With an updated shopping area "The Peninsula Towne Center"; the innovations in aerospace at NASA Langley, and areas of Fortress Monroe being declared a National Monument, Hampton could easily become "The Most Livable City in Virginia".

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References for some of the photos presented in this section:

Hampton Roads History Tour:

[Penny postcard tour of Hampton Roads Virginia](#)

Wikipedia:

[http://en.wikipedia.org/wiki/Fort\\_Monroe](http://en.wikipedia.org/wiki/Fort_Monroe)

[http://en.wikipedia.org/wiki/Langley\\_Air\\_Force\\_Base](http://en.wikipedia.org/wiki/Langley_Air_Force_Base)

[Langley Air Force Base - Photos](#)

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[National Carousel Association - Hampton Carousel](#)

<http://hamptonroads.com/print/261791>

Langley Air Base website:

Hampton, VA Postcards circa 1925:

United States Department of Veterans Affairs:

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Hampton Roads.com

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[http://www.nasa.gov/mission\\_pages/constellation/orion](http://www.nasa.gov/mission_pages/constellation/orion)

# ORGANIZATIONAL POLICY FRAMEWORK

The Code of Virginia requires that all local governments in the State formulate and adopt a comprehensive plan to serve as a general guide for its growth and development. In 1989, the City Council adopted a community plan which provided a foundation for City policy, planning and budgeting initiatives. The initial plan, the 1998 Strategic Plan, was later updated concurrently with the 2010 Comprehensive Plan and adopted by City Council on February 6, 2006. The results was a single and integrated Hampton Community Plan (*2006, as amended*) which provided a stronger link between the short-term program recommendations of the Strategic Plan and the long-term, physical recommendations of the Comprehensive Plan. These two plans allowed for a single, more streamlined and effective community participation process. Approximately every five years, the adopted plan is reviewed to ensure that it remains relevant and current with respect to community aspirations and challenges.

In October 2010, the City of Hampton in cooperation with the Hampton City Schools, initiated a five year review of the Hampton Community Plan. The focus of this community-wide review and dialogue was to update the City's vision, strategic issues, goals and ways to measure progress. Ten focus groups made up of citizen volunteers, subject matter experts and staffs were created to formulate ideas and recommendations. The focus areas included: economic base, education, pride, waterways, housing, government, youth, families, safety and environment. For several months, the groups worked to redefine the vision and goals for the areas they represented that led to the final version of this important policy document On October 6, 2011, ***Community Plan Update 2011*** was unanimously endorsed the by Hampton Planning Commission and by Hampton City Council on November 9, 2011.

## I. Community Plan Update 2011 Highlights

a. Vision of plan is "*to make Hampton the most livable community in Virginia*".

i. Vision focuses on of ten key areas:

1. Community Appearance, Pride and Image

❖ Hampton will be a community which offers the best of contemporary coastal living in proud, historic and vibrant community.

2. Community Health/Healthy Families

❖ Hampton will be the healthiest community in Virginia

3. Diverse Population, Youth and Seniors

❖ Hampton will be a city that is welcoming, supportive, and inclusive of all citizens, regardless of race, color, religion, age disability, ethnicity, sexual orientation or gender identity.

4. Economic Base, Regionalism, Transportation and Infrastructure

# ORGANIZATIONAL POLICY FRAMEWORK

- ❖ Hampton is an innovative and economically vibrant city, central to the success of the region.
  - 5. Environment and Quality of Life
    - ❖ Hampton will exemplify sustainable environmental stewardship in a waterfront community for all to enjoy.
  - 6. Good Government
    - ❖ Hampton's local government will be responsive, open and ethical in and out of public view, and provides services which improve the quality of life for all.
  - 7. Housing and Neighborhoods
    - ❖ Hampton will be a community of choice that preserves and builds for the future generations.
  - 8. Lifelong Learning and Education
    - ❖ Hampton will be a community which partners with community resources to ensure innovative, quality, and affordable education and lifelong learning for every citizen, every day.
  - 9. Public Safety
    - ❖ Hampton will foster a safe environment that promotes proactive public safety responsiveness and community interaction.
  - 10. Hampton Comprehensive Waterway Management Plan
    - ❖ As a Chesapeake Bay Community, Hampton will achieve beauty, health access, and management of its waterway resources unparalleled in the lower Chesapeake Bay. Success in achieving this vision will enhance the quality of life for its residents, encourage tourism, improve environmental quality, create recreational opportunities as well as promote sustainable economic development.
- b. Plan integrates the visions of city residents, businesses, schools and local officials into a secure strategy for managing changes within the communities.

For additional information and goals for each of the ten key areas, the Hampton's *Community Plan 2011 Update* can be viewed online at <http://hampton.gov/community-plan/>.

# ORGANIZATIONAL POLICY FRAMEWORK

## II. Budget Development

- a. The budget development process focuses on meeting Council's priorities such as:
  - i. communicating with citizens
  - ii. addressing local business concerns
  - iii. attracting new businesses
  - iv. improving the appearance of neighborhoods
  - v. addressing youth and family issues
  - vi. providing service delivery which delights our customers
  - vii. providing funds for education
  - viii. having a defined tax rate and fee structure
  - ix. preparing a fiscally sound and balanced budget that complies with financial policies approved by City Council
- b. Resources are appropriated based on the priorities mentioned above.
- c. Objective of each priority is infused into the performance contract that each Assistant City Manager and Department Head has with the City Manager.
  - i. Contracts list specific objectives, strategies and deadlines which must be met in order to realize Council's priorities.
  - ii. Each Assistant City Manager and Department Head's performance evaluation is based upon successful completion of the objectives and strategies.

# BUDGET PROCESS

## I. General Information

- a. The City of Hampton's operating budget is prepared annually.
- b. The City operates on a July 1<sup>st</sup> to June 30<sup>th</sup> fiscal year.
- c. The City Manager's proposed fiscal year budget consisting of City and School's operating budgets must be submitted to City Council no later than April 15<sup>th</sup> of any given year.
- d. The adoption of the budget must be completed by May 15<sup>th</sup> to comply with State law regarding the deadline for approval of the Hampton City School's budget.

## II. Budget Structure

- a. The structure of the City's operations is segregated into different Funds.
  - i. Each Fund is comprised of one or more departments known as an organizational unit (for example, Fire and Rescue department).
  - ii. City departments are comprised of one or more services which are responsible for a specific function of that department (for example, emergency medical services of the Fire and Rescue department).
  - iii. Each service level's appropriation is broken into three major expenditure categories:
    1. personal services
    2. operating expenses
    3. capital outlay
  - iv. Expenditure line-items are the individual accounts in which budgetary amounts are entered and expended.

## III. Budget Process Steps

- a. City departments are asked to prepare a budget package based on the complement of services provided by that department.
  - i. The department must articulate the major services, products or activities
  - ii. Service descriptions must include:
    1. cost of service delivery
    2. number of personnel
    3. goals, objectives and/or standards that residents can expect based on funding level
    4. each department's goals and objectives must align with the Hampton Community Plan

## BUDGET PROCESS

5. indicators for measuring success of the service and its goals and objectives are required
  - a. Measurements are encouraged to be outcome types
- b. Revenue estimates are prepared by the Finance Director.
  - i. Revenues are based on community economic indicators, historical revenue collections and State provided information on aid to localities
  - ii. Several updates are made to revenue estimates from December until late March.
- c. Revenue and expenditure estimates are reviewed to determine budget shortfall or excess.
- d. The Budget Review Committee is convened to begin the budget balancing process
  - i. Committee members consist of City Manager, Assistant City Managers, City Attorney, Budget Director, Finance Director, Human Resources Director, a representative from the Hampton City Schools and rotating representatives from various departmental directors.
  - ii. The primary focus is:
    1. to review all budget information for validity
    2. to review new requests from all sources such as outside agencies, city departments, etc.
    3. to reconcile the available revenues to the articulated needs of the City including:
      - a. recommendations to fund services at various levels
      - b. the elimination of low priority services
      - c. consolidation of various City services
    4. to develop a budget that complies with the Council's priorities and financial policies
    5. to develop a balanced budget where revenues and expenditures equal

### IV. Submission of the Budget and Public Hearings

- a. The City Manager's recommended budget is delivered to Council no later than April 15<sup>th</sup>.
- b. The City Council must hold at least one public hearing on the proposed budget.

## BUDGET PROCESS

- c. All interested persons are heard at the public hearings.
- d. The presentation format allows the City Council and the citizens the opportunity to effectively question proposed expenditures in the budget.

### V. Adoption of the Budget

- a. Two readings are required in order for the budget to be approved.
  - i. The first reading or approval cannot occur until seven days after the public hearing.
  - ii. The second reading or final approval cannot occur until seven days after the first reading/approval.

# BUDGET PROCESS

## Budget Calendar At-A-Glance

Departments submitted Annual Operating Budget requests,  
including Capital requirements, to the Budget Office  
**February 2013**

Internal review, analysis, and revisions of funding  
requests and preparation of draft budget  
**February – March 2013**

Community Engagement Sessions  
**February and March 2013**

City Manager presented Draft Fiscal Year 2014 Annual Operating Budget and  
Capital Improvement Plan to City Council  
**April 2013**

Council and Citizen Work Sessions for Fiscal Year 2014 Annual Operating  
Budget and Capital Improvement Plan  
**April 24, May 1, and May 8, 2013**

Public Hearings – Fiscal Year 2014 Annual Operating Budget and Capital  
Improvement Plan including Tax and Fee Rate Changes  
**April 24, May 1, and May 8, 2013**

Adoption of Fiscal Year 2014 Annual Operating Budget and Capital  
Improvement Plan including Tax and Appropriation Ordinances  
**May 8, 2013**

# BUDGET POLICIES AND PRACTICES

## Budget Basis of Accounting

### I. Budget Basis of Accounting

- a. Modified accrual basis of accounting is used in preparing the budget for governmental type funds including General Fund, Special Revenue Funds, Capital Projects Fund and School Fund.
  - i. Under the modified accrual basis revenues are recognized when they become both measurable and available to finance the operation of the current year and expenditures are recorded when the liability is incurred.
    - 1. Revenues prone to accrual consist primarily of property taxes, certain grants, sales taxes and utility taxes
      - a. Real and personal property taxes are recorded as revenue when levied and billed, net of allowances for uncollectible amounts.
        - i. Property taxes not collected within 45 days after year-end are reflected as deferred revenue.
      - 2. Revenues from federal, state and other grants are recorded at the time of receipt of notification of grant.
      - 3. Sales and utility taxes are collected by the State or the utility company, generally in the month preceding receipt by the City.
    - ii. Expenditures, other than interest and principal on long-term debt, are recorded when the liability is incurred.
    - iii. Interest and principal on long-term debt are recognized when due.
  - b. Accrual basis of accounting is followed in the Internal Service Funds and Enterprise Funds.
    - i. Revenues are recognized when earned and expenses are recognized when the related liability is incurred.

### II. Financial Accounting

- a. Comprehensive Annual Financial Report (CAFR) shows the status of the City's finances on the basis of "generally accepted accounting principles" (GAAP).
  - i. General Fund and School Operating Funds are legally adopted on a basis consistent with GAAP.

### III. Budgetary Levels/Controls

- a. Annual appropriation ordinance sets the authorized expenditure levels for each department.
  - i. Personal Services
  - ii. Operating Expenses
  - iii. Capital Outlay
- b. Department heads are given total responsibility and accountability for staying within their Council approved appropriation level.

## BUDGET POLICIES AND PRACTICES

- i. Departmental budgets are constantly monitored by the department heads, the budget office and the finance department to ensure that no appropriation is overspent and that all estimated revenues are realized.
  - 1. Budget to actual expenditure and revenue reports are prepared quarterly to gauge how the overall budget is tracking.

### IV. Budget Amendments/Transfer Process

- a. Adjustments to the adopted budget ordinance may become necessary in order to carry out planned programs, new Council initiatives and unexpected expenditures.
- b. Three types of adjustments:
  - i. Budget amendment is used to request a transfer of appropriations between departments within a fund and to increase the budget for a particular fund.
  - ii. Budget transfer is used to request the transfer of appropriations between line-items and budgeted categories.
  - iii. Budget amendments or any revisions that alter the total appropriation (revenues or expenditures) of a department or fund must be approved by Council on a quarterly basis.

### V. Budget Savings/Reserves

- a. Encumbrances or funds intended to be used for a specific purpose or program that is not completed by the end of the fiscal year are put into an assigned fund balance account.
  - i. Funds are then put into the appropriate department's new fiscal years' budget to finalize the commitment.
- b. Unencumbered or unexpended/non-committed appropriations lapse at the end of the fiscal year.
  - i. Normally, departments that have unencumbered funds at fiscal year end will retain 65 percent of these funds. However, due to city-wide budgetary constraints, these funds have not been returned to the departments for fiscal years 2008-2013.
  - ii. Ten percent is put into an innovations pool to fund technological needs for collaborative projects between departments.
  - iii. The remaining funds are split between the City's drainage program (approximately \$500,000) and committed fund balance account commonly called budget savings.

## BUDGET POLICIES AND PRACTICES

### VI. Fund Balance Classification

The Governmental Accounting Standards Board (GASB), an independent organization that establishes and improves standards of accounting and financial reporting for U.S. state and local governments, issued a standard on fund balance classifications that the City was required to apply to the fiscal year 2011 (CAFR). The standard is GASB Statement Number 54, "Fund Balance Reporting and Governmental Fund Type Definitions". The purpose of this statement is to improve comparability, increase transparency and improve the usefulness of governmental fund balance information.

The purpose of this policy is to set forth the different classifications of fund balance and the level of authority required to assign or commit these funds. GASB 54 was presented to City Council for adoption on July 13, 2011.

An accounting distinction is made between the portions of fund balance that is spendable and non-spendable.

- a. The Hampton City Council has the authority to set aside funds for a specific purpose. Any funds set aside as Committed Fund Balance requires the passage of a resolution. The passage of the resolution must take place prior to the end of the applicable fiscal year. If the actual amount of the commitment is not available by the end of the fiscal year, the resolution must state the process or formula to calculate the actual amount as soon as information is available. Commitments may be changed or lifted only by the City Council taking the same formal action that imposed the constraint originally.
- b. Assigned Fund Balance consists of amounts that are intended to be used by the City for a specific purpose that is neither restricted nor committed. The intent should be expressed by the governing body itself or an official such as the City Manager that the governing body has delegated the authority to assign amounts to be used for specific purposes. Assigned Fund Balance differs from Committed Fund Balance in that assignments do not require a resolution.
- c. Unassigned Fund Balance (formerly undesignated fund balance) is the amount of fund balance in the General Fund which cannot be classified as nonspendable, restricted, committed or assigned. It represents funds available for immediate appropriation. The City's Financial Policy states the City will maintain an Unassigned Fund Balance equal to 10% of total General Fund and School Operating Fund revenues.
- d. Nonspendable Fund Balance includes items where the cash will not be realized in the next year. Examples would be inventory, long-term receivable, or a fund that is legally or contractually required to be maintained intact such as a permanent fund.
- e. Restricted Fund Balance is where the constraints placed on these funds are either externally imposed by creditors, grantors, laws or regulations of other governments or they are imposed by law through constitutional provisions or enabling legislation.

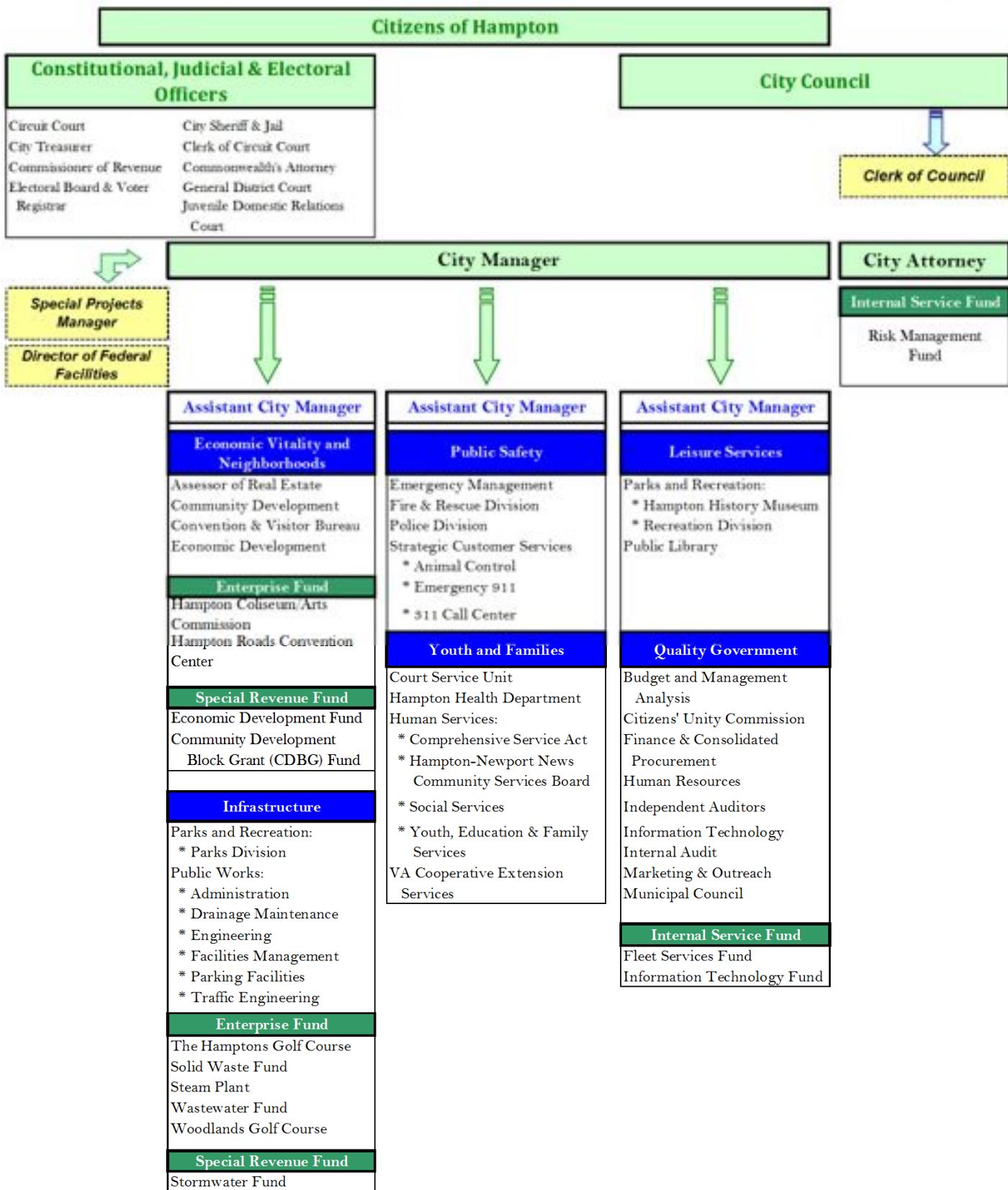
## Budget Related Legal Requirements

Subject	Status	Timeline	Special Requirements
Submission of balanced budget to Council by City Manager	City Charter, Section 6:09	April 15th	Budget must be in a form that it may become the official budget of the City should Council not act on budget by June 2 <sup>nd</sup> .
Advertisement of Real Estate Tax Rate Increase and public hearings	VA Code, Section 58.1-3007	Seven days prior to first public hearing	Before any local tax levy shall be increased in any county, city, town, or district, such proposed increase shall be published in a newspaper having general circulation in the locality affected at least seven days before the increased levy is made and the citizens of the locality shall be given an opportunity to appear before, and be heard by, the local governing body on the subject of such increase.
Advertisement of Real Estate Assessments which result in an increase of one percent or more in the total real property tax levied.	VA Code, Section 58.1-3321	Once, at least thirty days prior to first public hearing	Real Estate Assessment ad must include assessment actual dollar amount or percentage increase and the citizens of the locality shall be given an opportunity to appear before, and be heard by, the local governing body on the subject of such increase.

## Budget Related Legal Requirements

Subject	Status	Timeline	Special Requirements
Advertisement of proposed budget and other taxes and fee increases and public hearings	VA Code, Section 58.1-3007	Ten days prior to first public hearing	Brief synopsis of budgeted expenditures and revenues including capital budget and proposed tax and fee increases.
Adoption of School budget by locality	VA Code, Section 22.1-94 VA Code, Section 22.1-115	May 15 <sup>th</sup>	The Council must approve the School budget in total only or by major classifications.
Adoption of Budget and appropriate ordinance	City Charter, Section 6.11	May 15 <sup>th</sup>	Appropriation ordinances must be approved before annual tax levy is made.

## ORGANIZATIONAL CHART



## FINANCIAL SUMMARIES AND POLICIES

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Included in this section is the City's financial policies summary and calculators used to ensure this budget is in compliance. Following the explanation is a summary schedule of all budgeted funds including the revenues and expenditures for each fund. This section also includes a brief explanation of each fund that explains its purpose and what is included.

The descriptions below explain the purpose of each of the funds listed in the “**Summary of Budgeted Funds**” pages.

### GOVERNMENTAL-TYPE FUNDS

The City’s adopted budget contains appropriations for four major and nine non-major governmental-type funds. The General Fund, Capital Improvement Fund, Debt Service Fund, and the Economic Development Fund are all considered major governmental funds. Of the nine non-major governmental funds, only four are appropriated and presented in this budget: Community Development Block Grant (CDBG), Stormwater Management and the two Community Development Authorities, namely the Peninsula Town Center and the H2O which are presented in the *Contributions to Outside Agencies* tab. The modified accrual basis is used to budget all governmental-type funds.

#### **General Fund**

The General Fund accounts for all revenues and expenditures that are not required to be accounted for in a special purpose fund. This Funds’ revenue sources are taxes and fees generated at the local level, such as real estate, personal property, utility taxes, etc. The General Fund finances most of the regular day-to-day operations of the City. The following descriptions refer to the individual General Fund appropriations transfers to other funds within the City.

- **Transfer to Capital Improvement Fund** is a fund that accounts for financial resources to be used for the acquisition or major construction of capital assets such as land, buildings, parks, streets and roads. In order for expenditures to be eligible for the capital budget, they must cost over \$50,000 and have a life expectancy of five or more years.
- **Debt Service Fund** is a fund that accounts for the accumulation of resources for and the payment of general long-term debt principal and interest of the City. Primary resources of the Debt Service Fund are derived from transfers from the General Fund and the proceeds from the refinancing of existing bonds.

- **School Operations Fund** is a special revenue fund which is the depository for specifically identified revenues received from the Commonwealth of Virginia for schools which are then transferred to the School Operating Fund; in addition to the expensing of the City's local match to the schools.
- **Retirement and Employee Benefits** are where the City's budgeted fiduciary obligations/activities are reported within the Retirement and Benefits section of this budget document. The City excludes these activities from the City's government-wide statements because the City cannot use these assets to finance its operations. The City is the trustee, or fiduciary for its employees' pension plans: Hampton Employees Retirement System (HERS) and the Virginia Supplemental Retirement System (VRS).
- **Transfers to Other Funds** facilitate inter-fund transfers in order to support the functions to be carried out by the receiving fund. General Fund transfers to other funds may be made for operating as well as capital purposes.

### Special Revenue Funds

Revenues in this fund are restricted for a specific purpose. Examples of special revenue funds are Community Development Block Grant (CDBG) Fund and the Economic Development Fund.

- **Community Development Block Grant (CDBG) Fund** is the depository for the funds that are awarded to the City annually from the Department of Housing and Urban Development. CDBG funds are used to complement other resources in the implementation of the Healthy Neighborhoods Initiative.
- **Economic Development Fund** was established as a depository to fund public improvement projects or purchases and acquisition of land in support of economic development efforts, the revenue source of which is to be derived primarily from land sales and rents.

## PROPRIETARY-TYPE FUNDS

The departments within these Funds are accounted for on a similar basis as a private business. The City maintains two types of propriety funds; Internal Service and Enterprise Funds. These funds are budgeted using the full accrual basis for budgeting.

### **Internal Service Funds**

These funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, on a cost reimbursement basis. The Internal Service Fund departments include Fleet Management, Information Technology, and Risk Management.

- **Fleet Management Fund** accounts for the operations of the City's central automotive maintenance and major vehicle service facility.
- **Information Technology Fund** accounts for the costs of providing the following services: computer technical support, internet and telecommunications services.
- **Risk Management Fund** accounts for the costs of providing insurance coverage and certain self-insured liabilities of the City and the School Board.

### **Enterprise Funds**

Enterprise Funds operate in a manner similar to private businesses in which operating expenses are completely or partially recovered from income collected from user fees charged to the general public. The Hampton Roads Convention Center, The Hamptons Golf Course, and the Wastewater Management Fund are considered major Enterprise Funds. The non-major funds are the Coliseum, Woodland Road Golf Course, Solid Waste Fund, and the Steam Plant. For presentation purposes, the Solid Waste, Steam Plant, and the Wastewater funds are presented under the "*Public Works Funds*" section of this document.

- **Hampton Coliseum Fund** accounts for revenues generated and expenses associated with shows, meetings, civic/community events and other activities provided by the Coliseum.

**The Hamptons Golf Course Fund** accounts for the operations of three 9-hole golf courses, snack bar, pro shop and miscellaneous rental revenues.

- **Hampton Roads Convention Center Fund** accounts for the revenues and expenses associated with the activities conducted at the Convention Center.
- **The Woodlands Golf Course Fund** accounts for the operations of an 18-hole golf course, snack bar, pro shop and miscellaneous rental revenues.

### Public Works Funds

- **Solid Waste Management Fund** is an enterprise fund which pays for such services as refuse collection and recycling. Revenue for this fund is derived from commercial tipping fees and residential user fees.
- **Wastewater Management Fund** is an enterprise fund, created in FY 2000, earmarks sewer revenues for sewer line upgrades. Revenue for this fund comes from the sewer user fee and new connections fees.
- **Steam Plant Fund** is an enterprise fund that accounts for the City's steam generating plant operations. Revenues are derived from solid waste disposal fee (tipping fee) charged to the Solid Waste Fund, the sale of steam to the United States Government and user fees charged to other external customers.
- **Stormwater Management Fund** is a special revenue fund that accounts for those services that improve the City's storm drainage system. The revenues for this fund are derived primarily from Stormwater user fees.

# SUMMARY OF ALL BUDGETED FUNDS

## Fiscal Year 2014

<u>Revenues</u>	<u>Expenditures</u>		
<b>General Fund</b>			
General Property Taxes	\$176,279,528	Constitutional, Judicial & Electoral	\$15,384,913
Other Local Taxes	75,143,078	Economic Vitality & Neighborhoods	7,611,994
License, Permit & Privilege Fees	1,234,019	Infrastructure	18,082,823
Fines and Forfeitures	2,354,209	Leisure Services	6,480,011
Revenue from Use of Money/Property	364,707	Public Safety	43,677,936
Charges for Services	8,582,689	Quality Government	15,425,614
Miscellaneous Revenue	5,017,926	Youth and Families	27,522,630
Unrestricted State Revenue	761,257	Retirement and Employee Benefits	39,032,403
State Revenue for City/State Depts.	24,500,376	Contribution to Agencies	18,060,155
State Revenue for City Departments	21,765,958	Debt Service	33,223,264
Federal Funding for City Departments	30,500	Transfer to Capital Budget	17,848,512
General Fund Balance Transfers	4,342,984	Transfer to Other Funds	9,253,927
Transfer from Hampton City Schools	2,000,000		
<b>Total City Operations</b>	<b>322,377,231</b>	<b>Total City Operations</b>	<b>251,604,182</b>
<b>School Operations</b>			
State Funds	90,652,535	State Funds	122,733,028
State Lottery	11,029,075	Federal Funds	1,323,000
Share 1% Sales Tax	21,051,418	Miscellaneous Revenues	2,169,000
Federal Projects	1,323,000	Required Local Contribution according to State Law	27,860,397
Other Funds	2,169,000	Local Contribution in Excess of State Requirements	42,912,652
<b>Total School Operations</b>	<b>126,225,028</b>	<b>Total School Operations</b>	<b>196,998,077</b>
<b>Total General Fund</b>	<b>\$448,602,259</b>	<b>Total General Fund</b>	<b>\$448,602,259</b>
<b>Capital Improvement Fund</b>			
General Fund Balance Transfer	\$3,750,000	Education	\$7,456,604
General Fund Operating Revenues	2,622,330	Hampton's Waterways	2,528,241
Dedicated R/E Increase-City Investments	3,000,000	Maintenance of Public Properties	15,917,000
Dedicated R/E Increase-School Investments	2,000,000	Master Plans	200,000
Urban Maintenance Contribution	5,691,182	Master Plans Strategic Area Investments	3,000,000
VDOT Revenue Shaing City Match	785,000	Neighborhood Support	350,000
Capital Projects Fund Balance	1,200,000	Other CIP Projects	2,963,226
Commonwealth of Virginia	3,000,000	Streets and Infrastructure	10,171,182
Congestion Mitigation Air Quality Funds	1,200,000		
Economic Development Fund	55,000		
General Obligation Bond Proceeds	7,300,000		
General Obligation Bond Proceeds-Schools	5,287,500		
Stormwater Fee	2,528,241		
VDOT Revenue Shaing State Match	840,000		
Wastewater Fund	3,327,000		
<b>Total Capital Budget</b>	<b>\$42,586,253</b>	<b>Total Capital Budget</b>	<b>\$42,586,253</b>

<u>Revenues</u>	<u>Expenditures</u>
<b><u>Internal Service Funds</u></b>	
Fleet Services Fees	\$8,790,290
Information Technology Fees	2,144,147
Insurance/Workers Comp. Fees	5,560,766
<b>Total Internal Service Funds</b>	<b>\$16,495,203</b>
<b><u>Enterprise Funds</u></b>	
Coliseum Charges	\$6,677,959
Convention Center Revenues & Transfers	9,865,498
The Hamptons Golf Course Fees, Rentals & Transfers	1,454,782
The Woodlands Golf Course Fees & Rentals	814,320
<b>Total Enterprise Funds</b>	<b>\$18,812,559</b>
<b><u>Public Works Funds</u></b>	
Solid Waste Fees	\$10,167,397
Appropriation from Solid Waste ~ Retained Earnings	2,500,000
Steam Plant	7,800,500
Stormwater Fees	8,626,972
Sewer User Fees	11,087,988
<b>Total Public Works Funds</b>	<b>\$40,182,857</b>
<b><u>Special Revenue Funds</u></b>	
<b><u>Community Development Block Grant (CDBG)</u></b>	
FY14 CDBG Program	\$973,263
CDBG Estimated Program Income	25,000
CDBG Revolving Loan Fund	40,000
HOME Investment Partnership Program	392,452
FY12 HOME Grant	195,000
<b>\$1,625,715</b>	

**SUMMARY OF ALL BUDGETED  
FUNDS  
Fiscal Year 2014**

**Revenues**

**Expenditures**

**Special Revenue Funds (continued)**

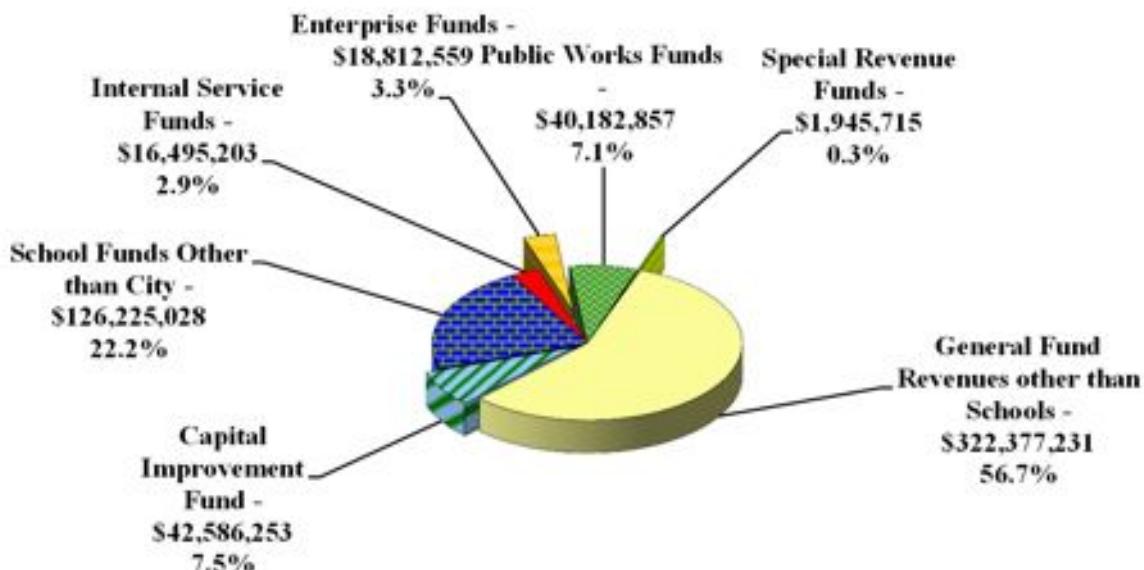
**Economic Development Fund**

Rental Income	\$159,340	Small Business Incubator	\$245,000
Economic Development Fund Balance	160,660	NASA Aeronautics Support Team	75,000
	<b>\$320,000</b>		<b>\$320,000</b>
<b>Total Special Revenue Funds</b>	<b><u>\$1,945,715</u></b>		<b><u>\$1,945,715</u></b>
<b>Grand Total</b>	<b><u>\$568,624,846</u></b>		<b><u>\$568,624,846</u></b>

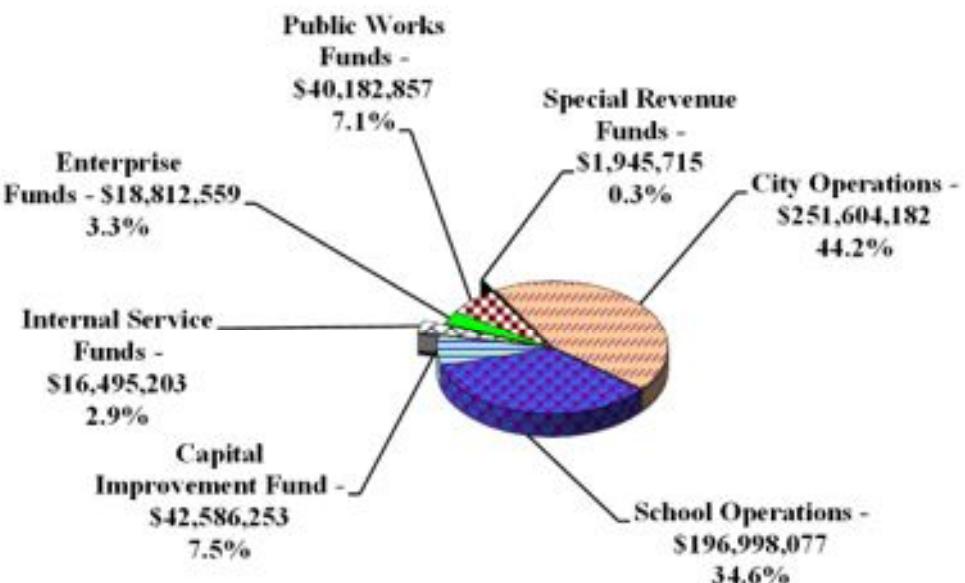
## TOTAL BUDGETED FUNDS ~ GRAPH Fiscal Year 2014

This graph illustrates the distribution of the total revenues and expenditures by the various funds noted on the previous pages entitled "Summary of Budgeted Funds".

Total Revenue All Funds  
Where the Money Comes From



Total Expenditures All Funds  
Where the Money Goes



## Summary of Revenues, Expenditures and Changes in Fund Balance Fiscal Years 2010 - 2014

### General Fund

	Actual <b>FY2010</b>	Actual <b>FY2011</b>	Actual <b>FY2012</b>	Budget <b>FY2013</b>	Budget <b>FY2014</b>
<b>Revenues</b>					
General Property Taxes	\$160,699,026	\$159,755,610	\$161,087,799	\$158,224,307	\$176,279,528
Other Local Taxes	67,267,272	69,894,034	70,465,716	74,792,412	75,143,078
License, Permit & Privilege Fees	1,078,277	1,024,356	1,071,791	1,213,320	1,234,019
Fines and Forfeitures	2,019,674	2,187,157	2,492,535	2,132,000	2,354,209
Revenue from Use of Money/Property	554,291	619,688	540,799	452,190	364,707
Charges for Services	6,517,328	6,636,852	8,387,908	9,658,700	8,582,689
Miscellaneous Revenue	4,564,393	4,761,244	4,965,885	5,015,631	5,017,926
Unrestricted State Revenue	792,416	669,674	756,575	699,045	761,257
State Revenue for City/State Depts.	24,599,803	24,879,954	23,573,007	23,079,310	24,500,376
State Revenue for City Departments	20,176,497	20,523,470	21,169,084	21,168,550	21,765,958
Education Pass-thru Funds Federal and State	136,907,766	120,565,121	118,381,200	126,926,441	126,225,028
Federal Funding for City Departments	1,071,799	373,622	538,013	30,500	30,500
<b>Total Revenues</b>	<b>426,248,542</b>	<b>411,890,782</b>	<b>413,430,312</b>	<b>423,392,406</b>	<b>442,259,275</b>
<b>Expenditures</b>					
Constitutional, Judicial & Electoral	14,920,857	14,321,121	14,245,950	14,887,452	15,384,913
Economic Vitality & Neighborhoods	9,634,376	7,748,300	7,559,999	7,580,259	7,611,994
Infrastructure	18,292,323	15,748,735	16,252,831	16,952,819	18,082,823
Leisure Services	6,989,542	5,730,838	7,455,185	7,445,582	6,480,011
Public Safety	40,767,842	40,981,096	41,196,843	41,595,244	43,677,936
Quality Government	12,290,105	11,158,132	10,344,182	14,084,255	15,425,614
Youth and Families	29,646,246	30,151,247	26,772,658	27,551,897	27,522,630
Retirement and Employee Benefits	31,402,344	32,047,838	34,190,385	41,481,975	39,032,403
Contributions to Outside Agencies	10,789,878	11,076,426	14,946,349	17,482,503	18,060,155
Education Local Contribution	68,051,707	67,051,476	66,345,093	64,925,178	70,773,049
Education Pass-thru Funds	136,907,766	120,565,120	119,341,924	126,926,441	126,225,028
<b>Total Expenditures Before Transfers</b>	<b>379,692,986</b>	<b>356,580,329</b>	<b>358,651,399</b>	<b>380,913,605</b>	<b>388,276,556</b>
<b>Excess (deficiency) of revenues over (under) expenditures</b>	<b>46,555,556</b>	<b>55,310,453</b>	<b>54,778,913</b>	<b>42,478,801</b>	<b>53,982,719</b>
<b>Other Financing Sources (Uses)</b>					
Transfers from Schools	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Transfers In/(Out)	2,753	149,862	0	0	0
Transfer to Debt Service Fund	(27,196,999)	(30,993,329)	(31,680,811)	(31,313,910)	(33,223,264)
Transfer to Capital Improvement Fund	(8,840,618)	(14,908,846)	(26,715,463)	(10,871,039)	(17,848,512)
Transfer to Other Funds	(10,412,297)	(10,899,190)	(8,130,615)	(7,910,769)	(9,253,927)
Appropriations from General Fund Balance	0	0		5,616,917	4,342,984
<b>Total Other Financing Sources (Uses)</b>	<b>(44,447,161)</b>	<b>(54,651,503)</b>	<b>(64,526,889)</b>	<b>(42,478,801)</b>	<b>(53,982,719)</b>
<b>Net Changes in Fund Balance</b>	<b>2,108,395</b>	<b>658,950</b>	<b>(9,747,976)</b>	<b>0</b>	<b>0</b>
Fund Balance at Beginning of Year	99,261,868	0	102,405,039	92,657,063	92,657,063
Fund Balance at Beginning of Year, as restated	0	101,746,089	0	0	0
<b>Fund Balance at End of Year</b>	<b>\$101,370,263</b>	<b>\$102,405,039</b>	<b>\$92,657,063</b>	<b>\$92,657,063</b>	<b>\$92,657,063</b>

# Summary of Revenues, Expenditures and Changes in Fund Balance Fiscal Years 2010 - 2014

## Debt Service Fund

	<u>Actual FY2010</u>	<u>Actual FY2011</u>	<u>Actual FY2012</u>	<u>Budget FY2013</u>	<u>Budget FY2014</u>
<b>Revenues</b>					
Intergovernmental Revenues:					
From the Federal Government	\$46,980	\$257,643	\$271,533	\$0	\$0
Revenues from Use of Money and Property	337	610	222	0	0
Miscellaneous	0	0	0	0	0
Recovered Costs	263,839	251,591	238,628	0	0
<b>Total Operating Revenues</b>	<b>311,156</b>	<b>509,844</b>	<b>510,383</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>					
Debt Service:					
Principal Retirement	15,210,275	17,640,275	18,713,635	19,664,235	21,934,797
Interest and Fiscal Charges	12,938,595	12,901,474	12,619,430	11,649,675	11,288,467
Bond Issuance Costs	252,627	0	312,617	0	0
<b>Total Operating Expenses</b>	<b>28,401,497</b>	<b>30,541,749</b>	<b>31,645,682</b>	<b>31,313,910</b>	<b>33,223,264</b>
<b>Excess (deficiency) of revenues over (under) expenditures</b>	<b>(28,090,341)</b>	<b>(30,031,905)</b>	<b>(31,135,299)</b>	<b>(31,313,910)</b>	<b>(33,223,264)</b>
<b>Other Financing Sources and Uses</b>					
Refunding bonds issued	65,595,000	0	44,770,000	0	0
Premium on bonds issued	127,082	0	5,118,224	0	0
Redemption of refunded bonds	0	0	0	0	0
Payment to refunded bond escrow agent	(65,469,455)	0	(49,561,690)	0	0
Transfers In	27,596,983	29,753,399	30,510,130	31,313,910	33,223,264
<b>Net Other Financing Sources (Uses)</b>	<b>27,849,610</b>	<b>29,753,399</b>	<b>30,836,664</b>	<b>31,313,910</b>	<b>33,223,264</b>
<b>Net Changes in Fund Balance</b>	<b>(240,731)</b>	<b>(278,506)</b>	<b>(298,635)</b>	<b>0</b>	<b>0</b>
Fund Balance at Beginning of Year	5,982,446	5,741,715	5,463,209	\$5,164,574	\$5,164,574
<b>Fund Balance at End of Year</b>	<b>\$5,741,715</b>	<b>\$5,463,209</b>	<b>\$5,164,574</b>	<b>\$5,164,574</b>	<b>\$5,164,574</b>

# Summary of Revenues, Expenditures and Changes in Fund Balance Fiscal Years 2010 - 2014

## Capital Projects Fund

Revenues	Actual <b>FY 2010</b>	Actual <b>FY 2011</b>	Actual <b>FY 2012</b>	Budget <b>FY 2013</b>	Budget <b>FY 2014</b>
Intergovernmental Revenues					
From Commonwealth of Virginia	\$725,445	\$28,871	\$233,259	\$5,291,402	\$10,731,182
From Federal Government	855,138	591,052	1,927,051	0	0
Revenues from use of money and property	499,982	206,849	82,112	0	1,200,000
Miscellaneous Revenues	0	10,542	99,315	0	0
<b>Total Revenues</b>	<b>\$2,080,565</b>	<b>\$837,314</b>	<b>\$2,341,737</b>	<b>\$5,291,402</b>	<b>\$11,931,182</b>
Expenditures					
Capital Improvements	\$74,161,926	\$53,115,019	\$52,536,365	\$24,056,167	\$39,259,253
Bond Issuance Costs	29,644	45,000	0	0	0
<b>Total Expenditures</b>	<b>\$74,191,570</b>	<b>\$53,160,019</b>	<b>\$52,536,365</b>	<b>\$24,056,167</b>	<b>\$39,259,253</b>
Excess (deficiency) of revenues over (under) expenditures	(\$72,111,005)	(\$52,322,705)	(\$50,194,628)	(\$18,764,765)	(\$27,328,071)
Other Financing Sources and (Uses)					
Proceeds from Debt Issuances and Capital Lease:					
General Obligation Bond Proceeds	\$1,902,500	\$2,545,000	\$0	\$5,000,000	\$7,300,000
General Obligation Bond for Schools	5,287,500	0	0	5,287,500	5,287,500
Capital Leases	244,700	0	0	0	0
Premium on bonds issued	5,977,904	0	0	0	0
Discount on bond issue	0	0	0	0	0
Transfer In/(Out)	9,711,009	15,385,307	26,887,072	8,477,265	14,740,571
<b>Net Other Financing Sources (Uses)</b>	<b>\$23,123,613</b>	<b>\$17,930,307</b>	<b>\$26,887,072</b>	<b>\$18,764,765</b>	<b>\$27,328,071</b>
<b>Net Changes in Fund Balance</b>	<b>(\$48,987,392)</b>	<b>(\$34,392,398)</b>	<b>(\$23,307,556)</b>	<b>\$0</b>	<b>\$0</b>
Fund Balance at Beginning of Year	134,543,851	85,556,459	51,164,061	27,856,505	27,856,505
<b>Fund Balance at End of Year</b>	<b>\$85,556,459</b>	<b>\$51,164,061</b>	<b>\$27,856,505</b>	<b>\$27,856,505</b>	<b>\$27,856,505</b>

**Fleet Services**

	<b>Actual FY2010</b>	<b>Actual FY2011</b>	<b>Actual FY2012</b>	<b>Budget FY2013</b>	<b>Budget FY2014</b>
<b>Operating Revenues</b>					
Charges for Services	\$5,889,276	\$6,573,514	\$8,237,049	\$8,117,085	\$8,790,290
<b>Total Operating Revenues</b>	<b>5,889,276</b>	<b>6,573,514</b>	<b>8,237,049</b>	<b>8,117,085</b>	<b>8,790,290</b>
<b>Operating Expenditures</b>					
Personal Services	917,093	991,138	1,069,508	1,195,218	1,341,007
Operating Expenses	4,740,466	5,475,723	7,110,899	6,860,427	6,996,724
Capital Outlay	16,601	106,500	12,911	61,440	452,559
<b>Total Operating Expenses</b>	<b>5,674,160</b>	<b>6,573,361</b>	<b>8,193,319</b>	<b>8,117,085</b>	<b>8,790,290</b>
<b>Operating Income (Loss)</b>	<b>215,116</b>	<b>153</b>	<b>43,730</b>	0	0
<b>Nonoperating Revenues (Expenses)</b>					
Interest Income	0	302	127	0	0
Interest and fiscal charges	0	(4,961)	(8479)	0	0
Other	3,342	2,823	2,676	0	0
Gain (Loss) on Sale of Capital Asset	0	(564)	(634)	0	0
<b>Total Nonoperating Revenues (Expenses)</b>	<b>3,342</b>	<b>(2,400)</b>	<b>(6,309)</b>	0	0
<b>Income (Loss) before Transfers and Contributed Capital</b>	<b>218,458</b>	<b>(2,247)</b>	<b>45,899</b>	0	0
Contributed Capital	0	5,577	0	0	0
Transfer In (Out)	0	0	0	0	0
<b>Change in Net Assets</b>	<b>218,458</b>	<b>3,330</b>	<b>45,899</b>	-	0
Net Assets, (Deficit) beginning of year	912,283	1,130,741	1,134,071	1,179,970	1,179,970
<b>Net Assets, (Deficit) end of year</b>	<b>\$1,130,741</b>	<b>\$1,134,071</b>	<b>\$1,179,970</b>	<b>\$1,179,970</b>	<b>\$1,179,970</b>

<sup>1</sup> Includes Hampton City School portion

# Statement of Revenues, Expenses and Changes in Net Assets

## Fiscal Year 2010 - 2014

### Services Funds

Information Technology					Risk Management <sup>1</sup>				
Actual <u>FY2010</u>	Actual <u>FY2011</u>	Actual <u>FY2012</u>	Budget <u>FY2013</u>	Budget <u>FY2014</u>	Actual <u>FY2010</u>	Actual <u>FY2011</u>	Actual <u>FY2012</u>	Budget <u>FY2013</u>	Budget <u>FY2014</u>
\$1,830,454	\$1,668,232	\$1,622,692	\$1,651,399	\$2,144,147	\$6,577,331	\$7,056,095	\$7,289,277	\$5,249,427	\$5,560,766
<b>1,830,454</b>	<b>1,668,232</b>	<b>1,622,692</b>	<b>1,651,399</b>	<b>2,144,147</b>	<b>6,577,331</b>	<b>7,056,095</b>	<b>7,289,277</b>	<b>5,249,427</b>	<b>5,560,766</b>
320,039	233,222	145,972	213,060	209,852	226,274	255,666	238,338	297,289	307,150
1,282,455	1,238,622	1,149,544	1,293,912	1,784,461	6,579,235	6,117,910	5,510,839	4,951,138	5,252,616
178,330	149,165	145,244	144,427	149,834	4,580	3,470	3,691	1,000	1,000
<b>1,780,824</b>	<b>1,621,009</b>	<b>1,440,760</b>	<b>1,651,399</b>	<b>2,144,147</b>	<b>6,810,089</b>	<b>6,377,046</b>	<b>5,752,867</b>	<b>5,249,427</b>	<b>5,560,766</b>
<b>49,630</b>	<b>47,223</b>	<b>181,932</b>	0	0	<b>(232,758)</b>	<b>679,049</b>	<b>1,536,410</b>	0	0
1,022	173	368	0	0	51,841	34,037	23,874	0	0
0	(13,486)	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	(901)	0	0	0	0	0	(593,560)	0	0
<b>1,022</b>	<b>(14,214)</b>	<b>368</b>	<b>0</b>	<b>0</b>	<b>51,841</b>	<b>34,037</b>	<b>(569,686)</b>	<b>0</b>	<b>0</b>
<b>50,652</b>	<b>33,009</b>	<b>182,300</b>	0	0	<b>(180,917)</b>	<b>713,086</b>	<b>966,724</b>	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
<b>50,652</b>	<b>33,009</b>	<b>182,300</b>	-	0	<b>(180,917)</b>	<b>713,086</b>	<b>966,724</b>	0	0
1,221,003	1,271,655	1,304,664	\$1,486,964	1,486,964	12,244,158	12,063,241	12,776,327	\$13,743,051	\$13,743,051
<b>\$1,271,655</b>	<b>\$1,304,664</b>	<b>\$1,486,964</b>	<b>\$1,486,964</b>	<b>\$1,486,964</b>	<b>\$12,063,241</b>	<b>\$12,776,327</b>	<b>\$13,743,051</b>	<b>\$13,743,051</b>	<b>\$13,743,051</b>

<sup>1</sup> Includes Hampton City School portion

## Public Works Funds

<b>Solid Waste Fund</b>					
	<b>Actual</b> <b>FY2010</b>	<b>Actual</b> <b>FY2011</b>	<b>Actual</b> <b>FY2012</b>	<b>Budget</b> <b>FY2013</b>	<b>Budget</b> <b>FY2014</b>
<b>Operating Revenues</b>					
Charges for Services	\$9,927,576	\$10,074,552	\$9,999,843	\$10,111,986	10,167,397
Miscellaneous	8,098	5,000	4,500	0	0
<b>Total Operating Revenues</b>	<b>9,935,674</b>	<b>10,079,552</b>	<b>10,004,343</b>	<b>10,111,986</b>	<b>10,167,397</b>
<b>Operating Expenditures</b>					
Personal Services	2,257,791	2,213,466	2,074,407	2,145,780	2,196,770
Operating Expenses	4,264,073	6,587,466	7,084,356	7,966,206	7,970,627
Capital Outlay	2,689,098	776,816	1,070,738	2,500,000	2,500,000
Debt Service					
<b>Total Operating Expenses</b>	<b>9,210,962</b>	<b>9,577,748</b>	<b>10,229,501</b>	<b>12,611,986</b>	<b>12,667,397</b>
<b>Operating Income (Loss)</b>	<b>724,712</b>	<b>501,804</b>	<b>(225,158)</b>	<b>(2,500,000)</b>	<b>(2,500,000)</b>
<b>Nonoperating Revenues (Expenses)</b>					
Interest Income	0	0	0	0	0
Interest and fiscal charges	0	0	0	0	0
Other	0	0	0	0	0
Net Unrealized Gain (Loss) on Sale of Capital Assets	63,761	0	108,466	0	0
<b>Total Nonoperating Revenues (Expenses)</b>	<b>63,761</b>	<b>0</b>	<b>108,466</b>	<b>0</b>	<b>0</b>
<b>Income (Loss) before Transfers and Contributed Capital</b>					
Capital	788,473	501,804	(116,692)	(2,500,000)	(2,500,000)
Contributed Capital	0	0	0	0	0
Transfer In (Out)	(55,000)	0	(55,000)	2,500,000	2,500,000
<b>Change in Net Assets</b>	<b>733,473</b>	<b>501,804</b>	<b>(171,692)</b>	<b>0</b>	<b>0</b>
Net Assets, (Deficit) beginning of year	9,709,178	10,442,651	10,944,455	10,772,763	10,772,763
<b>Net Assets, (Deficit) end of year</b>	<b>\$10,442,651</b>	<b>\$10,944,455</b>	<b>\$10,772,763</b>	<b>\$10,772,763</b>	<b>\$10,772,763</b>

# Summary of Revenues, Expenditures and Changes in Net Assets

## Fiscal Year 2010 - 2014

Fiscal Year 2010 - 2014										
Steam Plant Fund					Wastewater Fund					
Actual <u>FY2010</u>	Actual <u>FY2011</u>	Actual <u>FY2012</u>	Budget <u>FY2013</u>	Budget <u>FY2014</u>	Actual <u>FY2010</u>	Actual <u>FY2011</u>	Actual <u>FY2012</u>	Budget <u>FY2013</u>	Budget <u>FY2014</u>	
\$7,532,716	\$7,752,814	\$7,916,144	\$7,730,950	\$7,800,500	\$8,913,359	\$8,631,754	\$8,413,477	\$11,087,988	\$11,087,988	
0	1,970	2,325	0	0	0	0	400	0	0	
<b>7,532,716</b>	<b>7,754,784</b>	<b>7,918,469</b>	<b>7,730,950</b>	<b>7,800,500</b>	<b>8,913,359</b>	<b>8,631,754</b>	<b>8,413,877</b>	<b>11,087,988</b>	<b>11,087,988</b>	
1,608,404	1,540,903	1,529,645	1,713,125	1,823,182	1,985,822	1,941,780	1,918,090	2,786,656	2,793,633	
4,142,666	3,978,106	4,221,306	5,117,825	5,027,318	4,498,165	5,745,067	4,375,484	6,337,396	7,322,419	
725,181	976,151	1,103,064	900,000	950,000	665,126	0	1,283,242	1,963,936	971,936	
<b>6,476,251</b>	<b>6,495,160</b>	<b>6,854,015</b>	<b>7,730,950</b>	<b>7,800,500</b>	<b>7,149,113</b>	<b>7,686,847</b>	<b>7,576,816</b>	<b>11,087,988</b>	<b>11,087,988</b>	
<b>1,056,465</b>	<b>1,259,624</b>	<b>1,064,454</b>	0	0	<b>1,764,246</b>	<b>944,907</b>	<b>837,061</b>	0	0	
2,525	3,957	4,364	0	0	0	0	0	0	0	
(260,777)	(248,350)	(235,222)	0	0	0	0	0	0	0	
1,450	0	0	0	0	0	0	0	0	0	
0	(34,083)	(2,926)	0	0	0	797	4,750	0	0	
<b>(256,802)</b>	<b>(278,476)</b>	<b>(233,784)</b>	0	0	<b>0</b>	<b>797</b>	<b>4,750</b>	0	0	
799,663	981,148	830,670	0	0	<b>1,764,246</b>	<b>945,704</b>	<b>841,811</b>	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
<b>799,663</b>	<b>981,148</b>	<b>830,670</b>	0	0	<b>1,764,246</b>	<b>945,704</b>	<b>841,811</b>	0	0	
3,800,702	4,600,365	5,581,513	6,412,183	6,412,183	46,981,757	48,746,003	49,691,707	\$50,533,518	\$50,533,518	
<b>\$4,600,365</b>	<b>\$5,581,513</b>	<b>\$6,412,183</b>	<b>\$6,412,183</b>	<b>\$6,412,183</b>	<b>\$48,746,003</b>	<b>\$49,691,707</b>	<b>\$50,533,518</b>	<b>\$50,533,518</b>	<b>\$50,533,518</b>	

## Enterprise

	Hampton Coliseum				Hampton Roads			
	Actual FY2010	Actual FY2011	Actual FY2012	Budget FY2013	Budget FY2014	Actual FY2010	Actual FY2011	Actual FY2012
<b>Operating Revenues</b>								
Charges for Services	\$9,233,162	\$7,299,383	\$9,591,461	\$6,773,743	\$6,677,959	\$1,653,113	\$2,022,055	\$2,097,336
Miscellaneous	0	52,628	71,610	0		21,416	59,794	18,820
<b>Total Operating Revenues</b>	<b>9,233,162</b>	<b>7,352,011</b>	<b>9,663,071</b>	<b>6,773,743</b>	<b>6,677,959</b>	<b>1,674,529</b>	<b>2,081,849</b>	<b>2,116,156</b>
<b>Operating Expenditures</b>								
Personal Services	1,277,470	1,164,548	1,175,656	1,279,617	1,636,684	875,910	898,714	1,015,891
Operating Expenses	7,325,223	5,823,007	7,647,021	3,399,126	4,455,275	1,978,730	2,239,246	2,146,150
Capital Outlay	449,038	450,056	625,410	2,095,000	586,000	2,643,730	2,640,986	3,287,751
<b>Total Operating Expenses</b>	<b>9,051,731</b>	<b>7,437,611</b>	<b>9,448,087</b>	<b>6,773,743</b>	<b>6,677,959</b>	<b>5,498,370</b>	<b>5,778,946</b>	<b>6,449,792</b>
<b>Operating Income (Loss)</b>	<b>181,431</b>	<b>(85,600)</b>	<b>214,984</b>	<b>0</b>	<b>0</b>	<b>(3,823,841)</b>	<b>(3,697,097)</b>	<b>(4,333,636)</b>
<b>Nonoperating Revenues (Expenses)</b>								
Interest Income	0	0	0	0	0	649,690	615,175	878,734
Interest and fiscal charges	(381)	(570)	(306)	0	0	(5,363,125)	(4,151,412)	(3,371,280)
Other	0	0		0	0	0	(232,594)	(400,437)
Gain or (loss) on sale of capital assets	(29,928)	0	(13,488)	0	0	0	0	0
Net Increase (Decrease) in Fair Market Value of Investments	0	0	0	0	0	5,676	(226,379)	(283,966)
<b>Total Nonoperating Revenues (Expenses)</b>	<b>(30,309)</b>	<b>(570)</b>	<b>(13,794)</b>	<b>0</b>	<b>0</b>	<b>(4,707,759)</b>	<b>(3,995,210)</b>	<b>(3,176,949)</b>
<b>Income (Loss) before Transfers</b>								
Contributed Capital	151,122	(86,170)	210,791	0	0	(8,531,600)	(7,692,307)	(7,510,585)
Contributed Capital	0	0	0	0	0	0	0	0
Transfer In (Out)	0	0	0	0	0	6,300,780	7,838,186	6,703,489
<b>Change in Net Assets</b>	<b>151,122</b>	<b>(86,170)</b>	<b>210,791</b>	<b>0</b>	<b>0</b>	<b>(2,230,820)</b>	<b>145,879</b>	<b>(807,095)</b>
Net Assets, (Deficit) beginning of year	10,062,574	10,213,696	10,127,526	10,338,317	10,338,317	9,331,581	7,100,761	7,246,640
<b>Net Assets, (Deficit) end of year</b>	<b>10,213,696</b>	<b>\$10,127,526</b>	<b>\$10,338,317</b>	<b>\$10,338,317</b>	<b>\$10,338,317</b>	<b>\$7,100,761</b>	<b>\$7,246,640</b>	<b>\$6,439,545</b>

# Statement of Revenues, Expenses and Changes in Net Assets

## Fiscal Year 2010 - 2014

### Funds

Convention Center		The Hamptons Golf Course					The Woodlands Golf Course				
Budget FY2013	Budget FY2014	Actual FY2010	Actual FY2011	Actual FY2012	Budget FY2013	Budget FY2014	Actual FY2010	Actual FY2011	Actual FY2012	Budget FY2013	Budget FY2014
\$2,044,173	\$2,245,248	\$796,497	\$896,192	\$903,726	\$1,006,671	\$1,042,893	\$696,396	\$724,633	\$739,247	\$825,354	\$814,320
0	0	0	0	0	0	0	0	0	0	0	0
<b>2,044,173</b>	<b>2,245,248</b>	<b>796,497</b>	<b>896,192</b>	<b>903,726</b>	<b>1,006,671</b>	<b>1,042,893</b>	<b>696,396</b>	<b>724,633</b>	<b>739,247</b>	<b>825,354</b>	<b>814,320</b>
1,015,953	1,137,444	356,254	333,513	346,812	375,726	405,933	329,201	322,931	337,090	357,407	376,223
2,167,576	2,221,594	941,132	680,946	686,103	1,060,945	1,029,817	408,773	460,161	442,597	467,947	438,097
3,443,847	0	13,915	280,081	279,898	0	19,032	80,752	79,346	67,576	0	0
6,627,376	3,359,038	1,311,301	1,294,540	1,312,813	1,436,671	1,454,782	818,726	862,438	847,263	825,354	814,320
(4,583,203)	(1,113,790)	(514,804)	(398,348)	(409,087)	(430,000)	(411,889)	(122,330)	(137,805)	(108,016)	0	0
225,183	123,662	71	61	57	0	0	0	0	0	0	0
(3,443,847)	0	(151,313)	(100,154)	(90,342)	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	(155)	0	0	0	0	0	0	(130)	0	0
0	0	11	0	0	0	0	0	0	0	0	0
(3,218,664)	123,662	(151,386)	(100,093)	(90,285)	0	0	0	0	(130)	0	0
(7,801,867)	(990,128)	(666,190)	(498,441)	(499,372)	(430,000)	(411,889)	(122,330)	(137,805)	(108,146)	0	0
0	0	57,100	72,128	0	0	0	0	55,021	0	0	0
7,801,867	7,496,588	630,000	630,000	630,000	430,000	430,000	0	321,165	0	0	0
0	6,506,460	20,910	203,687	130,628	0	18,111	(122,330)	238,381	(108,146)	0	0
6,439,545	6,439,545	(3,014,072)	(2,993,162)	(2,789,475)	(2,658,847)	(2,658,847)	(2,658,847)	1,486,456	1,364,126	1,602,507	\$1,494,361
<b>\$6,439,545</b>	<b>\$12,946,005</b>	<b>(\$2,993,162)</b>	<b>(\$2,789,475)</b>	<b>(\$2,658,847)</b>	<b>(\$2,658,847)</b>	<b>(\$2,640,736)</b>	<b>\$1,364,126</b>	<b>\$1,602,507</b>	<b>\$1,494,361</b>	<b>\$1,494,361</b>	<b>\$1,494,361</b>

## Special

	Community Development Block Grant					Economic	
	Actual <u>FY 2010</u>	Actual <u>FY 2011</u>	Actual <u>FY 2012</u>	Budget <u>FY 2013</u>	Budget <u>FY 2014</u>	Actual <u>FY 2010</u>	Actual <u>FY 2011</u>
<b>Revenues</b>							
Other Local Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental revenues:	0	0	0	0	0	0	0
Commonwealth of Virginia	0	0	0	0	0	0	0
Federal Government	1,636,379	2,182,722	2,171,939	1,962,785	1,625,715	0	0
Revenues from Use of Money and Property	0	0	0	0	0	1,312,022	842,845
Charges for Services	0	0	0	0	0	0	0
Miscellaneous	833,466	450,812	1,218,471	0	0	81,855	12,870
<b>Total Revenues</b>	<b>\$2,469,845</b>	<b>\$2,633,534</b>	<b>\$3,390,410</b>	<b>\$1,962,785</b>	<b>\$1,625,715</b>	<b>\$1,393,877</b>	<b>\$855,715</b>
<b>Expenditures</b>							
Personal Services	\$254,977	\$261,083	\$248,986	\$290,385	\$295,331	\$0	\$0
Operating Expenses	2,190,208	2,372,429	2,030,216	1,672,400	1,330,384	579,449	476,705
Capital Outlay	24,660	22	1,111,209	0	0	6,374,019	200,552
<b>Total Expenses</b>	<b>\$2,469,845</b>	<b>\$2,633,534</b>	<b>\$3,390,410</b>	<b>\$1,962,785</b>	<b>\$1,625,715</b>	<b>\$6,953,468</b>	<b>\$677,257</b>
<b>Excess (deficiency) of revenues over (under) expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,559,591)</b>	<b>\$178,458</b>
<b>Other Financing Sources and Uses</b>							
Appropriations from Retained Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer In	0	0	0	0	0	85,240	0
Transfer Out	0	0	0	0	0	(324,692)	(237,040)
<b>Net Other Financing Sources (Uses)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$239,452)</b>	<b>(\$237,040)</b>
<b>Net Change in Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,799,043)</b>	<b>(\$58,582)</b>
Fund Balance at Beginning of Year	0	0	0	0	0	14,397,285	8,598,242
<b>Fund Balance at End of Year</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,598,242</b>	<b>\$8,539,660</b>

# Summary of Revenues, Expenditures and Changes in Fund Balances

## Fiscal Year 2010 - 2014

### Revenue Funds

Development Fund			Stormwater Management Fund				
Actual FY 2012	Budget FY 2013	Budget FY 2014	Actual FY 2010	Actual FY 2011	Actual FY 2012	Budget FY 2013	Budget FY 2014
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
322,770	320,000	320,000	0	0	0	0	0
0	0	0	4,822,160	4,857,437	4,997,902	6,410,000	8,191,972
8,009	0	0	126	40	0		435,000
<b>\$330,779</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>4,822,286</b>	<b>4,857,477</b>	<b>4,997,902</b>	<b>6,410,000</b>	<b>8,626,972</b>
\$0	\$0	\$0	1,808,322	1,726,314	1,548,739	1,927,246	2,605,889
524,862	320,000	320,000	1,618,849	1,863,204	1,815,314	2,669,545	3,091,083
1,345,419	0	0	27,660	47,302	584,727	1,813,209	2,930,000
<b>\$1,870,281</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$3,454,831</b>	<b>\$3,636,820</b>	<b>\$3,948,780</b>	<b>\$6,410,000</b>	<b>\$8,626,972</b>
<b>(\$1,539,502)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,367,455</b>	<b>\$1,220,657</b>	<b>\$1,049,122</b>	<b>\$0</b>	<b>\$0</b>
\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$435,000)
0	0	0	0	0	0	0	0
(142,829)	0	0	(974,282)	(665,624)	(470,603)	0	0
<b>(\$142,829)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$974,282)</b>	<b>(\$665,624)</b>	<b>(\$470,603)</b>	<b>\$0</b>	<b>(\$435,000)</b>
<b>(\$1,682,331)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$393,173</b>	<b>\$555,033</b>	<b>\$578,519</b>	<b>\$0</b>	<b>(\$435,000)</b>
8,539,660	6,857,329	6,857,329	4,006,851	4,400,024	4,955,057	5,533,576	5,098,576
<b>\$6,857,329</b>	<b>\$6,857,329</b>	<b>\$6,857,329</b>	<b>\$4,400,024</b>	<b>\$4,955,057</b>	<b>\$5,533,576</b>	<b>\$5,533,576</b>	<b>\$5,098,576</b>

## FINANCIAL POLICIES

### General Fund

The City Council adopted a set of financial parameters to guide future City expenditure patterns. These financial policies and their compliance with the approved budget are outlined in this section.

### City Tax Revenue Guideline

City Council approved a guideline for budget development in which real estate tax revenue growth (net of new construction), from one fiscal year to the next, shall be limited to the equivalent percentage increase of an inflationary growth factor as measured by either the consumer price index for urban dwellers (CPI-U) or resident income growth (RI); whichever is greater in any given year. To the extent that budgetary needs require real estate revenues to grow faster than this factor, the Manager and Council shall clearly explain the driving forces so that residents may have a clear and concise understanding of the need to deviate from this financial guideline. For fiscal year 2014, the real estate assessment growth is expected to decline an average 2.87% which is below the tax revenue guidelines established by City Council. As a result, the guideline was not applied to the fiscal year 2014 budget.

At Council's May 8, 2013 meeting, a resolution adjusting the above referenced Tax Revenue Guideline was adopted after finding application of such in the best fiscal interest of the citizens of Hampton. The resolution was proposed by the Council-appointed Finance Committee after extensive discussions on the necessity of delineating the factors that should be considered in establishing the real estate tax rate in times of both real property assessment increases and real property assessment decreases, including housing market conditions, personal income, population and cost of living.

The Finance Committee also articulated a basic taxing philosophy suggesting that real estate revenue growth be limited or expanded based on relevant economic factors which are set forth below:

- ***When property assessments increase:***

The real estate tax rate should be adjusted downward, annually, based on a minimum assessment increase of the equivalent of at least one penny on the tax rate as compared to the previous fiscal year.

The annual real estate tax rate adjustment shall be limited by the resident income growth factor and/or inflationary cost needs. Flexibility will be provided to the governing body regarding the application of this tax rate factor.

- ***When property assessments decrease:***

The real estate tax rate should be adjusted upwards, annually, based on a minimum assessment decline of the equivalent of at least one penny on the tax rate as compared to the previous fiscal year.

Additional factors to be considered include cost pressures and resident income growth. Flexibility will be provided to the governing body regarding the application of this tax rate factor.

## FINANCIAL POLICIES

- ***When property assessments increase or decrease:***

At a minimum, all revenues and fees should be examined each year to encourage diversity and less reliance on real property revenues during economic declines.

To the extent that budgetary needs (new services, capital investments) require the real estate tax rate to be adjusted higher or lower than the factors identified in this guideline, the City Manager and Council shall explicitly explain the budget driving factors causing this so that residents may have a concise and clear understanding of the need to deviate from this financial guideline.

### City Financial Policy

In April 2007, the City Council amended its existing financial policies. The financial policies relate to general operating elements of the City. These policies are used as financial planning parameters during the annual budget process. The five (5) financial polices and the actual results are summarized below. The City's FY14 Council Approved Budget is in compliance with all five policies.

**1. Debt Limit Policy #1.** This policy is comprised of three guidelines as outlined below:

- (a) General obligation debt shall not exceed 3% of the assessed value of all real estate within the City subject to taxation. The legal debt limit authorized by the Virginia State Statute limits bond issuing authority up to 10% of the assessed value. The FY14 estimated general obligation debt will total \$270.5 million or 2.6% of taxable real estate value (\$10,247,919,438), which is within the policy parameter.
- (b) General obligation bonded debt together with indirect debt, which includes certain revenue backed debt and subject-to-appropriation or moral obligation commitments, and debt of certain special purpose entities (i.e. Community Development Authority) shall not exceed 4.5% or \$515.4 million of the estimated FY14 assessed value of all real and personal property subject to taxation within the City. The current level of net direct/indirect/overlapping debt is \$455.8 million or 4% of the assessed value of all taxable real and personal property which is within the policy parameter.
- (c) Debt of certain special purpose entities, such as community development authorities, shall not exceed 1% of the assessed value of all real and personal property subject to taxation within the City. The expected amount is \$101.3 million or 0.9% of the approximate FY14 assessed value of all taxable real and personal property, which is within the policy parameter.



## FINANCIAL POLICIES

2. **Debt Service Limit Policy #2.** General obligation bonded debt and indirect debt shall not exceed 10% or \$45.8 million of the City's total General Fund, School Operating Fund and Convention Center expenditures of which all are included in the City's total debt service. The total annual debt service cost equals \$41.3 million or 9% of total expenditures, which is within the policy parameter.
3. **Debt Retirement Policy #3.** The City shall retire 60% of the principal balance of general bonded obligation debt within 10 years of the date the debt is issued. The City will retire approximately \$197.8 million or 71.6% of general bonded obligation debt within the next 10 years.
4. **Equity Funding Policy #4.** This policy is comprised of two guidelines as outlined below:
  - (a) A minimum of 2% to 6% of the estimated General Fund revenues, less Schools, shall be utilized for capital expenditures each year. For FY14, the percentage of General Fund revenues, less Schools, utilized for capital expenditures is 5.5% or \$17.8 million.
  - (b) A minimum of 10% to 15% of the total capital improvement expenditures, over a rolling five-year period, shall be funded from General Fund revenues. For the five year period, FY14 through FY18, the City plans to use an estimated \$87.5 million or 39.6% of General Fund revenues on capital projects.
5. **Unassigned Fund Balance Policy #5.** The City will maintain an unassigned General Fund balance equal to 10% of total General Fund and School Operating Fund revenues less School transfers. To the extent Unassigned Fund Balance falls below the policy, the shortfall shall be replenished over a three-year period. For FY14, the estimated revenues are projected to total \$444.3 million; ten percent or \$44.4 million is the minimum required balance. The Unassigned Fund Balance at June 30, 2013 is forecasted to be \$59.5 million of which \$3.8 million will be utilized for one-time operating expenditures and the capital budget in fiscal year 2014. The remaining Unassigned Fund Balance will be \$55.4 million will be in excess of policy by \$11 million at 13%.

The City is in compliance with the Financial Policy Guidelines.

## CREDIT RATINGS

The City's credit ratings are as follows: AA+ by Standard and Poor's, Aa1 by Moody's Investor Services and AA+ by Fitch Rating. A credit rating is a financial indicator to the public/investor as to the credit worthiness (quality) of a debt issue such as bonds. *See Debt Management Policies, for further details.*

**POLICY #1(A):**

A) General Obligation (direct) bonded debt shall not exceed 3% of taxable real estate assessed valuation.<sup>(1)</sup>

Total Taxable Real Estate Assessed Valuation	\$ 10,247,919,438
3% of Taxable Real Estate Assessed Valuation	\$ 307,437,583
Total General Obligation (GO) Debt	\$ 265,756,416
Percentage of GO Debt to Assessed Valuation	2.6%
In Compliance With Policy #1(A)	Yes

**POLICY #1(B):**

B) Direct/Indirect/Overlapping debt to total taxable valuation shall not exceed 4.5%. Overlapping debt shall not exceed 1% of total valuation.

Total Taxable Valuation (includes Real and Personal Properties)	\$ 11,453,858,366
4.5% of Total Taxable Valuation	\$ 515,423,626
Total Net Direct/Indirect/ Overlapping Debt <sup>(2)</sup>	\$ 451,025,416
Percentage of Debt to Taxable Valuation	3.9%
In Compliance With Policy #1(B)	Yes

**POLICY #1(C):**

C) Special purpose debt shall not exceed 1% of total taxable valuation.

Total Taxable Valuation (includes Real and Personal Properties)	\$ 11,453,858,366
1% of Total Taxable Valuation	\$ 114,538,584
Total Overlapping Debt	\$ 101,304,000
Percentage of Special Purpose Debt to Taxable Valuation	0.9%
In Compliance With Policy #1(C)	Yes

(1) Net bonded debt outstanding includes existing and proposed general obligation bonds, general obligation notes payable, Virginia Air and Space Revenue Bonds, VRS Bonds and Literary loans less bonds funded with Stormwater and Steam Plant revenues.

(2) Net Direct/Indirect/Overlapping Debt includes existing and proposed general obligation bonds, general obligation notes payable, VR bonds, literary loans, revenue bonds for the Hamptons Golf Course, Virginia Air and Space Center and Convention Center overlapping debt less bonds funded with Stormwater and Stream Plant revenues. Overlapping debt consist of the H<sub>2</sub>O and CDA debt.

**POLICY #2**

Debt service (direct and indirect) shall not exceed 10% of total expenditures of General Fund plus expenditures of City's public school system.

10% Total Expenditures <sup>(1)</sup>	\$ 45,846,776
Annual Debt Service Cost (DSC) <sup>(2)</sup>	\$ 39,667,849
Debt Service	8.7%
In Compliance With Policy #2	Yes

(1) Total expenditures includes School operating expenditures and Convention Center expenditures.

(2) Annual debt service cost includes debt service on all general obligation bonds, general obligation notes payable, VRS bonds, literary loans, revenue bonds for the Hamptons Golf Course, Virginia Air and Space Center and Convention Center less bonds funded with Stormwater and Steam Plant revenues.

**POLICY #3**

The 10 year payout ratio shall not be less than 60% for General Obligation Indebtedness.

Total General Obligation Indebtedness	\$ 265,756,416
Amount retired within 10 years *	\$ 200,077,645
<b>10 year payout ratio</b>	<b>75.3%</b>
<b>In Compliance With Policy #3</b>	<b>Yes</b>

**FINANCIAL POLICIES**  
**Equity Funding Policy**  
**Fiscal Year 2014**

**POLICY #4(A):**

- A) Minimum of 2% to 6% of General Fund revenues applied to capital projects per year.

Total General Fund Revenues (less Schools)	\$ 322,377,231
2% of Total General Fund Revenues	\$ 6,447,545
6% of Total General Fund Revenues	\$ 19,342,634
Total General Revenues Transferred to CIP for FY14	\$ 17,848,512
<b>Percentage General Fund Revenues Applied</b>	<b>5.5%</b>
<b>In Compliance With Policy #4(A)</b>	<b>Yes</b>

**POLICY #4(B):**

- B) Minimum of 10% to 15% of total Capital Improvement Plan (CIP) over a rolling 5 year period to be funded from General Fund revenues.

Total FY14-18 (5 year) CIP Revenues	\$ 220,725,917
10% of Total General Fund Revenues	\$ 32,237,723
15% of Total General Fund Revenues	\$ 48,356,585
Total FY14 - FY18 General Fund Revenues for CIP	\$ 87,502,176
<b>Percentage Funded from General Fund Revenues</b>	<b>39.6%</b>
<b>In Compliance With Policy #4(B)</b>	<b>Yes</b>

**FINANCIAL POLICIES**  
**Unassigned Fund Balance Policy**  
**Fiscal Year 2014**

**POLICY #5**

- A) Unassigned fund balance shall be maintained at a level of not less than 10% of total revenues. To the extent that the unassigned fund balance is drawn upon, replenishment of such amount drawn shall occur over 3 years.

Estimated Revenues less General Fund Transfers	\$ 444,259,275
10 % of Total Revenues	\$ 44,425,928
Estimated Unassigned Fund Balance at June 30, 2013*	\$ 50,937,216
Estimated Fund Balance as a Percentage of Estimated Revenues	11%
In Compliance With Policy #5	Yes

\* Estimated Unassigned Fund Balance was reduced by the projected FY14 Utilization of Fund Balance which totals \$3,750,000.

## DEFINITIONS OF AMOUNTS USED TO CALCULATE COMPLIANCE WITH CITY'S FINANCIAL

1. **Annual Budget** ~ represents the total General Fund estimated revenues and appropriations approved by City Council in the annual appropriation ordinance.
2. **Assessed Value** ~ this refers to the assessed value of all taxable real estate within the geographic boundaries of the City as of the most recent annual appraisal by the City Assessor's Office, except amount labeled estimates. This amount is based on the City Assessor's estimate prior to actual appraisal.
3. **Capital Expenditures** ~ represent the amounts appropriated in the General Fund to fund major Capital Improvements and Economic Development projects.
4. **CIP** ~ Capital Improvement Plan is a five-year plan outlining the funding for major purchases, acquisition and/or construction of capital assets.
5. **Debt Service** ~ the City's payment of principal and interest related to all long-term debt according to a pre-determined payment schedule.
6. **Local Revenues** ~ equal all General Fund revenues, except State revenue and Federal aid.
7. **Overlapping Debt** ~ there are no overlapping debt or underlying tax jurisdictions.
8. **Net Bonded Debt** ~ this amount represents the unmatured, unpaid and outstanding General Obligation Bonds of the City as of June 30 of each year shown.
9. **Total Estimated Revenues** ~ represent the total General Fund estimated revenues, less State and Federal revenues received exclusively for public school operations.
10. **Unassigned Fund Balance** ~ is the General Fund balance net of reserves and other restricted (special purpose) amounts (sometimes referred to a fund balance available for appropriation).

## ANALYSIS OF ESTIMATED UNASSIGNED GENERAL FUND BALANCE

### ABOVE FINANCIAL POLICY GUIDELINES FOR FY 2014

<b>FY 2014 Council Approved Operating Budget (Less General Fund Transfers)*</b>	<b>\$ 444,259,275</b>
Estimated Fund Balance per Policy - 10%	44,425,928
Projected Fund Balance at June 30, 2013	<u>54,687,216</u>
<b>Estimated Fund Balance in Excess/ (Deficit) of Policy</b>	<b>10,261,289</b>
<b>Fund Balance Utilized in the FY 2014 Budget:</b>	
Less: Fund Balance Unassigned for FY14 Capital Improvement Plan	(3,750,000)
<b>Estimated Unassigned Fund Balance in Excess/ (Deficit) of Proposed Policy</b>	<b>\$ 6,511,289</b>

\* Includes \$2.0 million transfer for the Schools Operating Fund

### UNASSIGNED GENERAL FUND BALANCE HISTORY Fiscal Years 2004 - 2013

	Amount (in millions)	Percentage of Operating Budget
Undesignated Fund Balance -- June 30, 2003	\$ 29.01	9.3%
Undesignated Fund Balance -- June 30, 2004	28.52	8.2%
Undesignated Fund Balance -- June 30, 2005	42.31	11.4%
Undesignated Fund Balance -- June 30, 2006	52.21	13.1%
Undesignated Fund Balance -- June 30, 2007	54.60	12.8%
Undesignated Fund Balance -- June 30, 2008	55.99	12.7%
Undesignated Fund Balance -- June 30, 2009	53.74	12.5%
Undesignated Fund Balance -- June 30, 2010	56.56	13.9%
Unassigned Fund Balance -- June 30, 2011	49.87	11.9%
Unassigned Fund Balance -- June 30, 2012	51.70	12.2%
Projected Unassigned Fund Balance -- June 30, 2013	54.68	12.3%

Note: During the 2007 fiscal year, Council approved the increase of the policy guideline from 7.5% to 10%. The rating agencies consider an adequate fund balance to be an indicator of a strong financial position and prudent financial management.

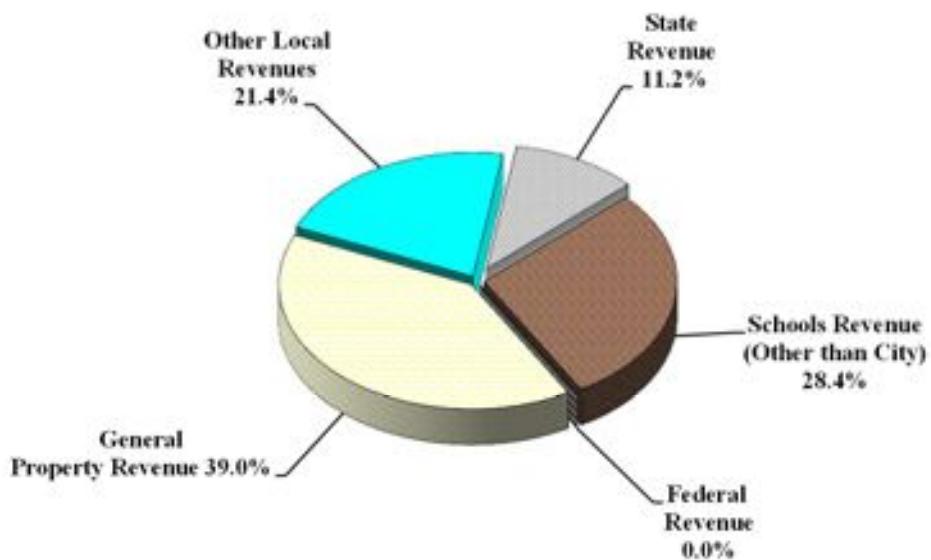
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This section provides a brief summary as well as a line-item detail of all of the revenues that support the General Fund, the funding sources of the majority of City services and a brief summary of major expenditure categories including an explanation of the major changes in expenditures impacting this budget. Also included in this section is a schedule that shows how the budget is distributed by salaries and operating expenses for both the City and Schools.

## GENERAL FUND REVENUE SUMMARY Fiscal Years 2012 - 2014

Revenues	FY13					
	FY 12 Actual	FY 13 Budget	Adjusted Budget	FY 14 Budget	Increase/ (Decrease)	Percent Change
General Property Taxes	\$161,087,799	\$158,224,307	\$158,224,307	\$176,279,528	\$18,055,221	11.41%
Other Local Taxes	70,465,716	74,792,412	74,792,412	75,143,078	350,666	0.47%
License, Permit & Privilege Fees	1,071,791	1,213,320	1,213,320	1,234,019	20,699	1.71%
Fines and Forfeitures	2,492,535	2,132,000	2,132,000	2,354,209	222,209	10.42%
Revenue from Use of Money/Property	540,799	452,190	452,190	364,707	(87,483)	(19.35%)
Charges for Services	8,387,908	9,658,700	9,658,700	8,582,689	(1,076,011)	(11.14%)
Miscellaneous Revenues	4,965,546	5,015,631	5,015,631	5,017,926	2,295	0.05%
Unrestricted State Revenues	756,575	699,045	699,045	761,257	62,212	8.90%
State Revenue for City/State Depts.	23,573,007	23,079,310	23,079,310	24,500,376	1,421,066	6.16%
State Revenue for City Departments	21,169,084	21,168,550	21,168,550	21,765,958	597,408	2.82%
Federal Funding for City Departments	20,695	30,500	30,500	30,500	0	0.00%
<b>Total before Schools and Transfers</b>	<b>294,531,455</b>	<b>296,465,965</b>	<b>296,465,965</b>	<b>316,034,247</b>	<b>19,568,282</b>	<b>6.60%</b>
School Funds From Other Than City	118,381,200	126,926,441	126,926,441	126,225,028	(701,413)	(0.55%)
Total Transfers from Other Funds	35,283,003	7,616,917	7,616,917	6,342,984	(1,273,933)	(16.73%)
<b>Total Revenues</b>	<b>\$448,195,658</b>	<b>\$431,009,323</b>	<b>\$431,009,323</b>	<b>\$448,602,259</b>	<b>\$17,592,936</b>	<b>4.08%</b>

### FY 2014 General Fund Revenues



## GENERAL FUND REVENUES

Description	FY13				
	FY 12 Actual	FY 13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>GENERAL PROPERTY TAXES</b>					
Current Real Property Tax	\$112,370,534	\$106,987,839	\$106,987,839	\$124,109,243	\$17,121,404
Real Estate 1st, 2nd & 3rd Prior	2,346,947	2,160,000	2,160,000	2,160,000	0
Real Estate BID Tax	746,354	740,797	740,797	719,589	(21,208)
Delinquent Taxes Collected	392,480	450,000	450,000	450,000	0
Special Assessment -PTC	2,392,668	4,146,323	4,146,323	4,146,323	0
Special Assessment-H20	1,418,805	568,532	568,532	590,062	21,530
Current Personal Property Tax	33,665,074	34,900,652	34,900,652	35,901,450	1,000,798
Personal Property Tax 1st, 2nd & 3rd Prior	1,714,456	2,240,000	2,240,000	2,240,000	0
Public Service Tax	3,150,788	3,212,326	3,212,326	3,212,326	0
Machinery & Tool Tax	2,149,902	2,211,854	2,211,854	2,150,625	(61,229)
Mobile Home Taxes - Current	47,181	46,984	46,984	40,910	(6,074)
Refunds	(429,152)	(450,000)	(450,000)	(450,000)	0
Penalties	1,121,762	1,009,000	1,009,000	1,009,000	0
<b>Total</b>	<b>161,087,799</b>	<b>158,224,307</b>	<b>158,224,307</b>	<b>176,279,528</b>	<b>18,055,221</b>
<b>OTHER LOCAL TAXES</b>					
Utility Tax-Electric & Gas	4,929,238	5,000,000	5,000,000	5,000,000	0
Communications Sales & Use Tax	9,173,944	9,757,000	9,757,000	9,554,216	(202,784)
Emergency Telephone Service Tax*	0	0	0	0	0
Right-of-Way Fee	427,402	550,383	550,383	550,383	0
Tobacco Tax	4,363,663	4,232,500	4,232,500	4,300,000	67,500
Business License Tax	12,125,676	12,390,000	12,390,000	12,390,000	0
Short Term Rental Tax	94,383	130,000	130,000	95,000	(35,000)
Sales & Uses Tax	13,962,426	14,300,000	14,300,000	14,364,031	64,031
Recordation Tax	1,063,470	1,126,000	1,126,000	1,250,000	124,000
Lodging-Transient Tax	2,910,888	3,000,000	3,000,000	3,347,919	347,919
License Fee-Para Mutual	65,664	75,000	75,000	60,000	(15,000)
Amusement Tax	1,396,490	1,305,394	1,305,394	1,305,394	0
Meal Tax	15,792,807	18,018,000	18,018,000	18,018,000	0
Motor Vehicle License Tax	3,691,782	4,403,135	4,403,135	4,403,135	0
Bank Stock Tax	467,883	505,000	505,000	505,000	0
<b>Total</b>	<b>70,465,716</b>	<b>74,792,412</b>	<b>74,792,412</b>	<b>75,143,078</b>	<b>350,666</b>

\*Fiscal Year 2012 shows this account being renamed and reclassified into State Revenue for City Departments.

### LICENSE, PERMIT & PRIVILEGE FEE

Animal License	43,926	55,000	55,000	55,000	0
Street and Taxi Permit	139,359	107,000	107,000	136,000	29,000
Zoning, Land and Site Fee	144,869	200,000	200,000	214,875	14,875
Building Permit	727,021	831,320	831,320	808,144	(23,176)
Miscellaneous Permit	16,616	20,000	20,000	20,000	0
<b>Total</b>	<b>1,071,791</b>	<b>1,213,320</b>	<b>1,213,320</b>	<b>1,234,019</b>	<b>20,699</b>

## GENERAL FUND REVENUES

Description	FY 12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>FINES AND FORFEITURES</b>					
Fines and Forfeitures	2,492,535	2,132,000	2,132,000	2,354,209	222,209
<b>Total</b>	<b>2,492,535</b>	<b>2,132,000</b>	<b>2,132,000</b>	<b>2,354,209</b>	<b>222,209</b>
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>					
Parking Fee	52,430	48,000	48,000	48,000	0
Interest from Investment	156,597	177,815	177,815	177,815	0
Rental of Property	126,277	104,356	104,356	16,873	(87,483)
Sales of Property, Material & Supply	81,978	59,019	59,019	59,019	0
Vending Machines-Other	3,517	3,000	3,000	3,000	0
Revenue from Advertising	120,000	60,000	60,000	60,000	0
<b>Total</b>	<b>540,799</b>	<b>452,190</b>	<b>452,190</b>	<b>364,707</b>	<b>(87,483)</b>
<b>CHARGES FOR SERVICES</b>					
Fees-Arts Commission	441,934	515,000	515,000	0	(515,000)
Fees-Community Develop. Technology	0	65,000	65,000	65,000	0
Fees-Court Officers	36,963	27,000	27,000	27,000	0
Fees-DMV Select	45,680	41,000	41,000	41,000	0
Fees-Sheriff	28,027	14,741	14,741	14,741	0
Fees-Excess Of Clerk	45,041	54,000	54,000	54,000	0
Fees-Recreation	886,036	920,572	920,572	968,529	47,957
Fees-Ambulance Service	3,520,232	3,700,000	3,700,000	3,500,000	(200,000)
Fees-Healthy Family Partnership Class	16,791	14,000	14,000	11,300	(2,700)
Fees-Teen Center	7,393	4,000	4,000	5,030	1,030
Fees- School Age Program	1,377,716	1,500,000	1,500,000	1,300,120	(199,880)
Fees-Cobra Administration	598	1,000	1,000	1,000	0
Fees-Housing Federal Prisoners	1,361	1,000	1,000	1,000	0
Fees-Funeral Escort Fees	44,100	53,000	53,000	53,000	0
Fees for Work Release Program-Sheriff	299,094	39,635	39,635	39,635	0
Fees-Jail Adminission Fee	12,209	8,350	8,350	8,350	0
Fees-Tow Truck Inspec	0	0	0	0	0
Fire Prevention	0	250,000	250,000	207,850	(42,150)
Fort Monroe Authority	391,898	1,149,228	1,149,228	983,960	(165,268)
Library Fines & Fees	44,005	50,000	50,000	50,000	0
Legal Services	1,200	0	0	0	0
PEG Capital Grant Surcharge Fee	202,297	170,000	170,000	170,000	0
Passport Application Fees	50,270	38,000	38,000	38,000	0
Landfill Host Fees	935,063	1,043,174	1,043,174	1,043,174	0
Animal Control	0	0	0	0	0
<b>Total</b>	<b>8,387,908</b>	<b>9,658,700</b>	<b>9,658,700</b>	<b>8,582,689</b>	<b>(1,076,011)</b>
<b>MISCELLANEOUS REVENUES</b>					
Miscellaneous	1,422,611	1,172,600	1,172,600	1,204,599	31,999
Payment In Lieu of Taxes	81,486	75,000	75,000	75,000	0

## GENERAL FUND REVENUES

Description	FY 12 Actual	FY 13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>MISCELLANEOUS REVENUES (continued)</b>					
Reimbursement For Services-School	1,184,783	1,377,204	1,377,204	1,377,204	0
Returned Check Fees	10,618	14,010	14,010	14,010	0
Unemployment Fees	3,740	4,000	4,000	4,000	0
Indirect Costs-Solid Waste	356,470	356,470	356,470	356,470	0
Indirect Costs-Steam Plant	218,000	218,000	218,000	218,000	0
Indirect Costs-Wastewater Management	456,000	456,000	456,000	456,000	0
Indirect Costs-Storm Water	0	32,000	32,000	0	(32,000)
Indirect Costs-Others	123,275	123,275	123,275	123,275	0
Reimb for Radio Main. - Coliseum	0	46,467	46,467	47,281	814
Reimb for Radio Main. - Fleet Services	0	1,753	1,753	1,784	31
Reimb for Radio Main. - Storm Water	0	25,864	25,864	26,317	453
Reimb for Radio Main. - Wastewater	0	21,480	21,480	21,856	376
Reimb for Radio Main. - Solid Waste	0	35,508	35,508	36,130	622
Recovered Costs-NASA Fire Station	906,000	906,000	906,000	906,000	0
Recovered Costs-Miscellaneous	202,564	150,000	150,000	150,000	0
Medical Examinations		0	0	0	0
<b>Total</b>	<b>4,965,547</b>	<b>5,015,631</b>	<b>5,015,631</b>	<b>5,017,926</b>	<b>2,295</b>

### UNRESTRICTED STATE REVENUES

Vehicle Rental Tax	373,448	306,000	306,000	373,448	67,448
Mobile Home Titling Tax	23,001	36,959	36,959	15,819	(21,140)
Tax on Deeds	358,480	356,086	356,086	356,086	0
Railroad Tax				15,904	15,904
DMV Animal License Plates	1,646				
<b>Total</b>	<b>756,575</b>	<b>699,045</b>	<b>699,045</b>	<b>761,257</b>	<b>62,212</b>

### STATE REVENUE FOR CITY/STATE DEPTS.

Sheriff and Jail	6,024,377	6,210,543	6,210,543	6,326,735	116,192
City Treasurer	237,129	236,522	236,522	256,646	20,124
Clerk of the Circuit Court	772,792	741,636	741,636	762,543	20,907
Commissioner of the Revenue	269,129	269,029	269,029	284,688	15,659
Commonwealth's Attorney	1,215,439	1,233,338	1,233,338	1,301,392	68,054
Social Services - Federal/State	15,074,811	14,412,775	14,412,775	14,500,140	87,365
VA. Juvenile Block Grant	315,703	279,724	279,724	279,724	0
Recovered Costs - Sheriff Jail	819,256	729,667	729,667	729,667	0
Recovered Costs-Probation	9,795	8,500	8,500	8,500	0
Electoral Board and Voter Registrar	77,986	50,341	50,341	50,341	0
Net State Reduction in Revenues	(1,243,410)	(1,092,765)	(1,092,765)	0	1,092,765
<b>Total</b>	<b>23,573,007</b>	<b>23,079,310</b>	<b>23,079,310</b>	<b>24,500,376</b>	<b>1,421,066</b>

### STATE REVENUE FOR CITY DEPTS.

E911 Wireless Grant*	400,110	409,000	409,000	409,000	0
Recovered Costs-Police	6,523,452	6,524,180	6,524,180	6,524,180	0
Healthy Start Program - State Share	0	0	0	0	0
Street & Highway Maintenance	13,665,170	13,665,170	13,665,170	14,267,578	602,408
Healthy Families Program - Federal/State	419,750	400,000	400,000	400,000	0

## GENERAL FUND REVENUES

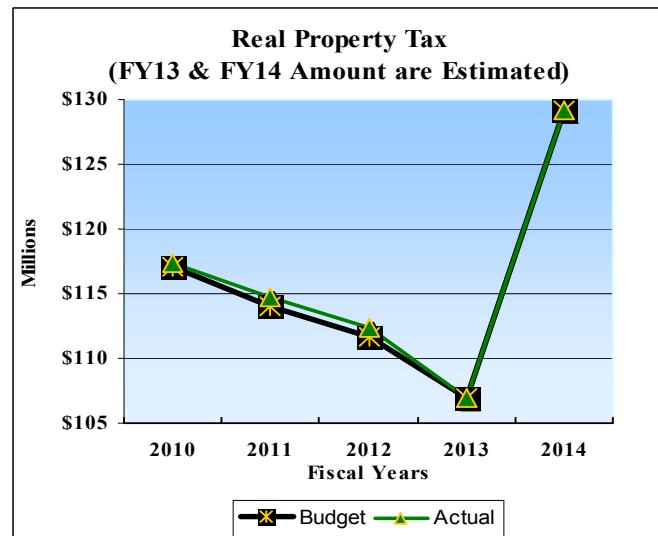
Description	FY 12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>STATE REVENUE FOR CITY DEPTS. (continued)</b>					
Public Library Books	160,602	165,200	165,200	165,200	0
Arts Commission	0	5,000	5,000	0	(5,000)
Total	<b>21,169,084</b>	<b>21,168,550</b>	<b>21,168,550</b>	<b>21,765,958</b>	<b>597,408</b>
*Formerly "Emergency Telephone Service Tax" under Other Local Taxes.					
<b>FEDERAL FUNDING FOR CITY DEPTS.</b>					
Indirect Costs	10,000	10,000	10,000	10,000	0
Federal Assistance - Other	10,695	0	0	0	0
Stimulus Funds	0	0	0	0	0
Rad. Emergency Response	0	20,500	20,500	20,500	0
Total	<b>20,695</b>	<b>30,500</b>	<b>30,500</b>	<b>30,500</b>	<b>0</b>
<b>TOTAL BEFORE SCHOOLS &amp; TRANSFERS</b>					
	<b>294,531,455</b>	<b>296,465,965</b>	<b>296,465,965</b>	<b>316,034,247</b>	<b>19,568,282</b>
<b>SCHOOL FUNDS FROM OTHER THAN CITY</b>					
State Funds	93,058,529	91,942,858	91,942,858	90,652,535	(1,290,323)
State Lottery Profits	1,953,342	11,140,441	11,140,441	11,029,075	(111,366)
Other Funds	1,838,040	1,840,200	1,840,200	2,169,000	328,800
Share 1% Sales Tax	20,417,311	20,202,942	20,202,942	21,051,418	848,476
Federal Projects	1,113,978	1,800,000	1,800,000	1,323,000	(477,000)
Total	<b>118,381,200</b>	<b>126,926,441</b>	<b>126,926,441</b>	<b>126,225,028</b>	<b>(701,413)</b>
<b>REVENUES INCLUDING SCHOOL BEFORE TRANSFERS</b>					
	<b>412,912,655</b>	<b>423,392,406</b>	<b>423,392,406</b>	<b>442,259,275</b>	<b>18,866,869</b>
<b>TRANSFERS</b>					
Unassigned General Fund Balance	24,663,466	3,961,682	3,961,682	3,750,000	(211,682)
Transfer from IDA	338	0	0	0	0
Transfer from School Operating Fund	2,000,000	2,000,000	2,000,000	2,000,000	0
Restricted Fund Balance	517,318	517,863	517,863	0	(517,863)
Committed Fund Balance	7,508,897	544,388	544,388	0	(544,388)
Committed Fund Balance-Debt Reserve	592,984	592,984	592,984	592,984	0
Total	<b>35,283,003</b>	<b>7,616,917</b>	<b>7,616,917</b>	<b>6,342,984</b>	<b>(1,273,933)</b>
<b>GRAND TOTAL</b>					
	<b>\$448,195,658</b>	<b>431,009,323</b>	<b>431,009,323</b>	<b>448,602,259</b>	<b>17,592,936</b>

## REVENUE DESCRIPTIONS

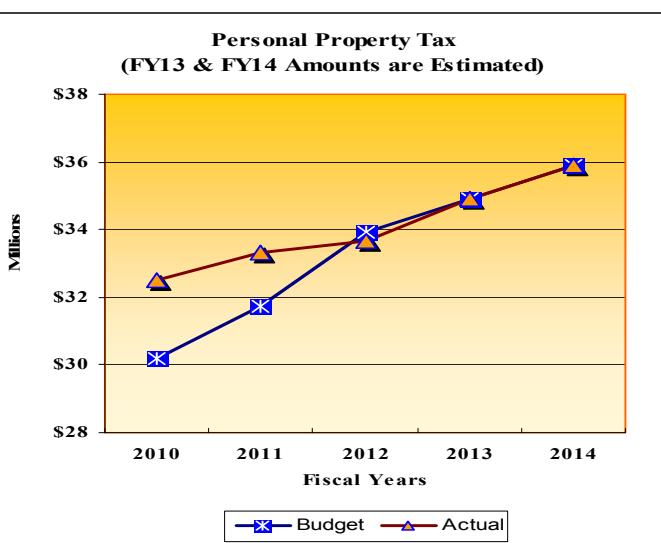
The overall projected increase in General Fund revenues before school funding and transfers is 6.60% or \$19,568,282. These estimates are based on historical trends, current market condition, and consultation with the Commissioner of Revenue, the Treasurer, City staff and the Commonwealth of Virginia's 2012-2014 Biennium Budgets. The following is a brief summary of the \$448,602,259 in expected revenue sources for the City's FY 2014 Council Approved Budget.

### General Property Taxes

**Real Property Tax** represents the largest revenue source for the City. The ad valorem taxes are based on the assessed value of all real property. Current real property is assessed at fair market value as of July 1 of each year. The City's Assessor's Office projects the total FY14 real estate assessment to decline approximately 2.87% (weighted average). The estimated real property tax revenues for FY14 totals \$124,109,243 an increase of \$17,121,404 over FY13 due to the approved .20 cents real estate tax rate increase (.10 cents dedicated to City and .10 cents dedicated to Schools). The projected collection rate for current real estate taxes is 98%. *The real estate tax rate for FY14 increased from \$1.04 per \$100 of assessed value in FY13 to \$1.24 per \$100 of assessed value.*



**Personal Property Tax** includes taxes levied on tangible personal property, recreational vehicles, trailers, and motor vehicles owned by citizens and businesses. Taxes are levied on a calendar year basis. The estimated increase in personal property tax revenues from FY13 to FY14 is \$1,000,798, a 2.9% increase due to the projection in vehicle sales. The projected collection ratio is 96%. *The FY14 tax rates are \$4.25 for most personal property and \$0.000001 per \$100 assessed value for all recreational vehicles and personal property for the disabled, the elderly and 100% disabled Veterans.*



**Machinery & Tool Tax** is a personal property tax levied on tangible business machinery and tools. *The current rate is \$3.50 per \$100 of assessed value.* The estimated revenues for FY14 are \$2,150,625, which is a decrease of (\$61,229) from FY13.

## REVENUE DESCRIPTIONS

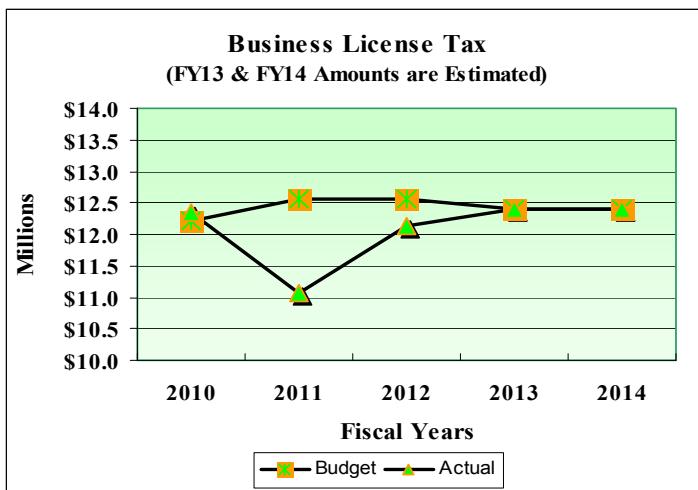
**Public Service Tax** is levied on real estate and tangible property owned by businesses which are required to register with the State Corporation Commission such as telephone companies, railroads, utility companies, etc. Current real property is assessed at fair market value for public service corporation properties as of January 1 of each year. These revenues are expected to remain level for FY14 at \$3,212,326.

**Other General Property Revenues** consist of delinquent real estate and personal property tax revenues from previous years along with refunds, penalties, and mobile home taxes totaling \$10,905,884 for FY14, a decrease of (\$5,752) from FY13.

### Other Local Revenues

**Utility Tax - Electric & Gas:** The City has the authority by the State to impose and levy a monthly tax, on a "per meter" basis, on each purchase of natural gas (delivered by pipeline) and electricity. This tax is collected by the service provider from the consumers. The total revenues for FY14 remain level to FY13 at \$5,000,000. The current rates for residential, commercial, industrial and all other consumers are listed in the *Tax and Fee Rates* section of this document.

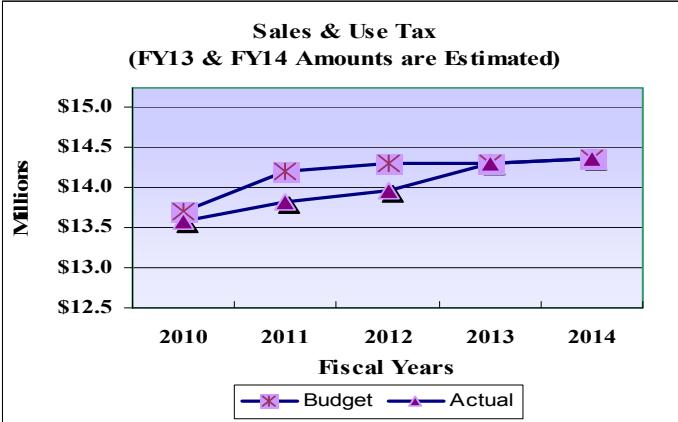
**Communications Sales & Use Tax/Right of Way Fees:** Effective July 1, 2007, the State combined the local telephone service, mobile telecommunication service, cable service, cable franchise fees, video programming excise tax and E911 service tax into one communication sales and use tax. The imposed rate will be 5% of gross receipts and imposed separate right-of-way fees for land line phones, cable lines and 911 land line services. These taxes and fees are now State imposed fees which will be collected by the State and distributed to localities. The projected revenue for FY14 is \$10,104,599. ***For FY14, the right-of-way rate will increase from \$0.91 to \$0.97 per line.***



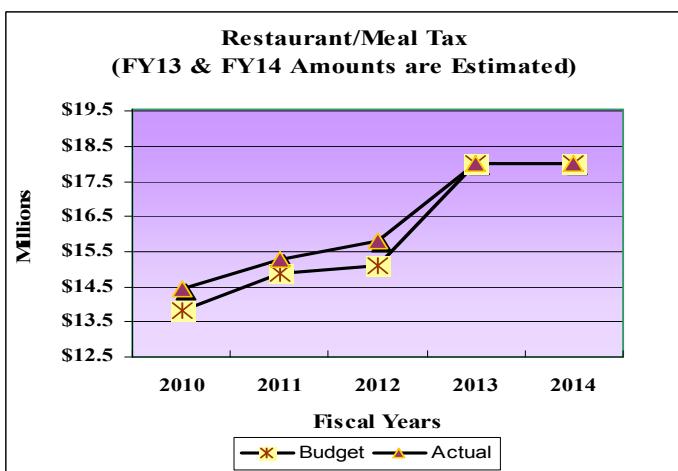
**Business License Tax** is generally assessed on the gross receipts of a business. Tax rates vary depending on the business category. A new business must obtain a business license from the Commissioner of the Revenue before conducting business in Hampton. The total revenues for FY14 remain level to FY13 at \$12,390.00.

## REVENUE DESCRIPTIONS

**Sales & Use Tax** is the retail and use taxes charged and collected by certain businesses on behalf of the Commonwealth of Virginia. One percent of this tax is designated as the "local portion" and is directly returned by the Commonwealth of Virginia to the localities in which the business operates. Effective September 1, 2004, the combined state and local rate is 5% for most retail items. The projected revenue for FY14 is \$14,364,031 an increase of \$64,031 over FY13. *The current sales tax rate remains at 5%.*



**Restaurant/Meal Tax** is assessed on the sales price of prepared food and beverages sold at food establishments (as defined in Section 37-226 of the City Charter) in the City. The total revenues for FY14 remain level to FY13 at \$18,018,000.



community. The projected revenue for FY14 anticipates an increase of \$347,919.

**Admission/Amusement Tax** is levied at a current rate of 10% of any admission charge (per person) to any place of amusement or entertainment, where the admission charge is thirty-five cents (\$0.35) or more. The projected revenue total remains level for FY14 at \$1,305,394.

**Other Local Taxes Collected** is the remaining local taxes not previously mentioned including; bank stock taxes, motor vehicle license taxes, license fees-para mutual, recordation taxes, short term rental taxes, and tobacco taxes. The projected combined total for these revenues is \$10,613,135 for FY14. The Bank Stock Tax is anticipated to remain level with FY13 at \$505,000. It is also anticipated that revenue from the Motor Vehicle License Tax will remain level at \$4,403,135 for FY14. The License Fee-Para Mutual is projected to decline (\$15,000) for FY14 at \$60,000. Revenue from the Recordation Tax is projected to increase by \$124,000 for FY14 at \$1,250,000. The projected FY14 revenue for the Short Term Rental Tax is \$95,000, a decrease of (\$35,000) from FY13. The Tobacco Tax is projected to increase \$67,500 to the projected \$4,300,000 for FY14.

## REVENUE DESCRIPTIONS

### License, Permit & Privilege Fee

These revenues are generated from various activities within the City primarily from the growth of construction by issuance of building plans; and electrical and plumbing permits to ensure the quality and appearance of the City along with the safety of our citizens. Other fees are collected for animal licenses, street and taxi permits, zoning and land fees. The projected revenue for FY14 is \$1,234,019.

### Fines and Forfeitures

These collections are the results of charges ordered by the courts for violations of City ordinances. These revenues are projected to have an increase of \$222,209 for FY14 at \$2,354,209. Funds received from this function are to be expended in the Sheriff's budget for court security.

### Revenues from Use of Money & Property

Interest earned on investments generates the majority of the revenues in this category. The projected revenue remains level for FY 2014 at \$177,815. Overall this category shows a total decline of (\$87,483) from FY13.

### Charges for Services

This category consists of revenues from fees charged by court officers, the Sheriff's department, recreation, ambulance services, Healthy Start Programs, Healthy Family Partnership Classes, Library fines/fees, legal services, landfill host fees and miscellaneous fees. Revenues in this category decreased by (\$1,076,011) bringing total revenues collected in this category to \$8,582,689. For FY14 there is a projected (\$165,268) decrease in revenue which is offset by a corresponding expenditure decrease (budget neutral due to projected municipal services aligned with projected revenues for Fort Monroe). Also, \$515,000, fees attributed to the Art Commission have been realigned in the Coliseum Fund.

## REVENUE DESCRIPTIONS

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### Miscellaneous Revenues

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This category includes School service reimbursements, payment in lieu of taxes, indirect cost from other funds to the General Fund, recovered costs, and other revenues not classified in any other category. This category reflects an increase of \$2,295 over projected FY13 revenues. The total estimated FY14 revenue for this category is \$5,017,926.

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### Unrestricted State Revenues

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Non-categorical aid received from Virginia for the City's share of taxes levied on vehicle rental, mobile home titling, and deeds make up this category. The estimated FY14 revenue for this category is \$761,257 which is an increase of \$62,212 over FY13.

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### State Revenues for City/State Departments

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This category consists of shared-expenses in which the State provides funding assistance for the Constitutional Officer's salaries/wages as determined by the State Compensation Board on an annual basis; funds for the elected official offices include Clerk of Circuit Court, Commissioner of Revenue, Commonwealth's Attorney, Electoral Board, Voter Registrar, Treasurer, Social Services, Sheriff's Office and Jail. Funding, for these programs, are affected by the Governor's 2012-2014 Biennial Budget. For FY14 the aid to Commonwealth (Net State Reduction in Revenues) was eliminated from the state's 2014 budget which is the primary factor in the increase in this category of \$1,421,066.

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### State Revenue for City Departments

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This section includes categorical State and Federal funding. The City's police department recovers some of its costs from the "599 funds" distributed by the Commonwealth of Virginia. For Street & Highway Maintenance revenues, the Virginia Department of Transportation has appropriated \$14,267,578 for FY14, an increase of \$602,408 over FY13. This category has an anticipated revenue increase of \$597,408 bringing the total to \$21,765,958.

## REVENUE DESCRIPTIONS

### School Funds from Other than City

State funding for education represents the largest categorical aid received by the City from the Commonwealth of Virginia. The State Funds are revenues received based on a formula comprised of a ratio of the number of school age children within the City compared to the number of school-aged children statewide. The State has appropriated \$90,652,535 for FY 2014 which is a decrease of (\$1,290,323) or 1.4%. The State Lottery Profits dedicated for the purpose of public education is estimated to decrease by 0.99% in FY14 to \$11,029,075.

Other Funds include miscellaneous revenues such as fees from students, tuition from day students, Medicare reimbursement and interest earnings. Revenues are expected to increase to \$2,169,000.

The Federal Impact Funds is aid from the federal government to support special education under the Individuals with Disabilities Education Act and related services for students with learning disabilities. The federal government also provides aid under Public Law 874 to assist local schools systems for the number of federal employees including military families by providing financial assistance for school construction and operations. The total revenues are expected to decrease to \$1,323,000, or a difference of (\$477,000), in FY14.

Of the Share 1% Sales Tax collected by the State for sales and use taxes, the City contributes the entire 1% to the Hampton City Schools. This amount will increase by \$848,476 to \$21,051,418 in FY 14.

### General Fund Balance

Each year the City allocates a specific portion of unassigned fund balance to be used for one-time operational costs in the proceeding fiscal year. This amount designated shall comply with the City's financial policies regarding unassigned fund balance. For FY14, a total of \$3,750,000 will be appropriated from unassigned fund balance for one-time funding items. The Committed Fund Balance-Debt Reserve account, which was established in FY 2007, are funds set aside to be used to mitigate debt service obligations in subsequent years. For FY14, the estimated revenues transferred for Debt Reserve are expected to be \$592,984.

### Transfer from School Operating Fund

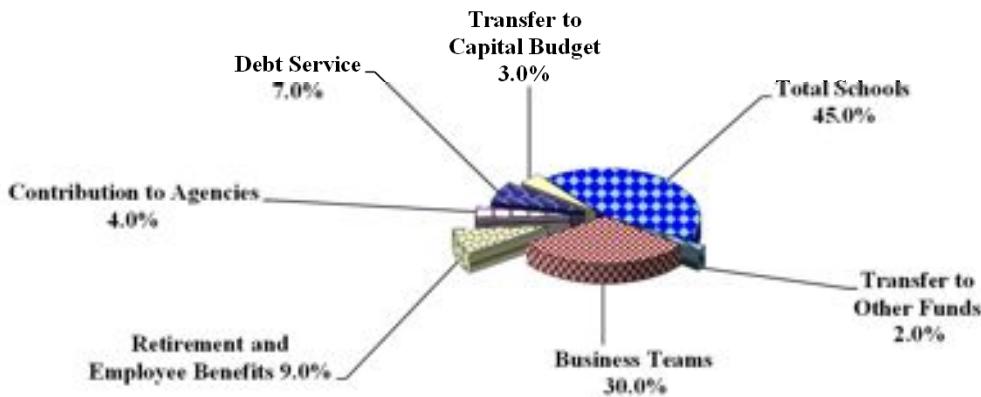
The Hampton City School Board has agreed to contribute \$2,000,000 from their operating fund to the City's debt service reserve for the future debt service repayment on the general obligations bonds issued for school construction.

# GENERAL FUND EXPENDITURE AND SCHOOL REVENUE SUMMARY

## Fiscal Years 2012 - 2014

City Operations	FY 12 Actual	FY 13 Budget	Adjusted FY 13 Budget	FY 14 Budget	Increase/ (Decrease)	Percent Change
<b>Business Teams</b>						
Constitutional, Judicial & Electoral	\$14,245,950	\$14,887,452	\$15,475,250	\$15,384,913	(\$90,337)	(0.61%)
Economic Vitality & Neighborhoods	7,559,999	7,580,259	7,847,550	7,611,994	(235,556)	(3.11%)
Infrastructure	16,252,831	16,952,819	17,248,244	18,082,823	834,579	4.92%
Leisure Services	7,480,185	7,445,582	7,600,870	6,480,011	(1,120,859)	(15.05%)
Public Safety	41,196,843	41,595,244	43,406,764	43,677,936	271,172	0.65%
Quality Government	10,344,182	14,084,255	14,387,927	15,425,614	1,037,687	7.37%
Youth and Families	27,283,681	27,551,897	27,670,507	27,522,630	(147,877)	(0.54%)
Retirement and Employee Benefits	34,190,385	41,481,975	37,942,371	39,032,403	1,090,032	2.63%
<b>Total Business Teams &amp; Employee Benefits</b>	<b>158,554,056</b>	<b>171,579,483</b>	<b>171,579,483</b>	<b>173,218,324</b>	<b>1,638,841</b>	<b>0.96%</b>
Contribution to Agencies	17,399,622	17,482,503	17,482,503	18,060,155	577,652	3.32%
Debt Service	31,680,811	31,313,910	31,313,910	33,223,264	1,909,354	6.03%
Transfer to Capital Budget	26,715,463	10,871,039	10,871,039	17,848,512	6,977,473	26.12%
Transfer to Other Funds	9,840,369	7,910,769	7,910,769	9,253,927	1,343,158	13.65%
<b>Total City</b>	<b>\$244,190,321</b>	<b>\$239,157,704</b>	<b>\$239,157,704</b>	<b>\$251,604,182</b>	<b>\$12,446,478</b>	<b>5.10%</b>
<b>School Operations Revenues</b>						
State Funds	116,325,817	123,286,241	123,286,241	122,733,028	(553,213)	(0.48%)
State Fiscal Stabilization Funds	0	0	0	0	0	0.00%
Federal Funds	1,113,979	1,800,000	1,800,000	1,323,000	(477,000)	(42.82%)
Miscellaneous Revenue	1,902,128	1,840,200	1,840,200	2,169,000	328,800	17.29%
<b>Total State &amp; Federal Funds</b>	<b>119,341,924</b>	<b>126,926,441</b>	<b>126,926,441</b>	<b>126,225,028</b>	<b>(701,413)</b>	<b>(0.59%)</b>
Required Local Contribution according to State Law	26,405,960	27,985,977	27,985,977	27,860,397	(125,579)	(0.48%)
Local Contribution in Excess of State Requirements	39,939,133	36,939,201	36,939,201	42,912,652	5,973,451	14.96%
<b>Total Local Contribution</b>	<b>66,345,093</b>	<b>64,925,178</b>	<b>64,925,178</b>	<b>70,773,049</b>	<b>5,847,871</b>	<b>8.81%</b>
<b>Total Schools</b>	<b>\$185,687,017</b>	<b>\$191,851,619</b>	<b>\$191,851,619</b>	<b>\$196,998,077</b>	<b>\$5,146,458</b>	<b>2.77%</b>
<b>Total Expenditures</b>	<b>\$429,877,338</b>	<b>\$431,009,323</b>	<b>\$431,009,323</b>	<b>\$448,602,259</b>	<b>\$17,592,936</b>	<b>4.09%</b>

### FY 2014 General Fund Expenditures



## EXPLANATION OF EXPENDITURES

### Increases/(Decreases) for Fiscal Year 2014

Additional Information is located in each department's detail budget notes.

Category	Increase/ (Decrease)	Explanation
Constitutional, Judicial Electoral	\$ (90,337)	The overall net decrease is mainly attributed to the reduction of operating budgets based on a review of expenditure trends over the last several years. An offset of this reduction is based on funding (matched by additional State revenue) required for the Sheriff and Clerk of Circuit Court for a 3% merit increase mandated by the state effective August 1, 2013.
Economic Vitality & Neighborhoods	(235,556)	The overall net decrease is mainly attributed to the reduction of one full time position within Economic Development. This position was moved to HRHA to focus on housing efforts and one position in the Convention Bureau which produced attrition savings.
Infrastructure	834,579	The overall increase is attributed to additional funding for enhanced school grounds and public space maintenance. This increased funding will provide the opportunity to perform this work through outsourcing via the private sector.
Leisure Services	(1,120,859)	The overall net decrease is mainly attributed to the transfer of the Arts Commission to the Hampton Coliseum fund.
Public Safety	271,172	The overall increase is attributed to an increase in fixed cost (maintenance, fuel charges and depreciation).

## EXPLANATION OF EXPENDITURES

### Increases/(Decreases) for Fiscal Year 2014

Additional Information is located in each department's detail budget notes.

Category	Increase/ (Decrease)	Explanation
Quality Government	1,037,687	The overall increase is attributed to additional cost associated with the opening of the Peninsula Regional Animal Shelter in Spring 2014, a comprehensive compensation study, and funding set aside for possible sequestration economic impacts.
Youth and Families	(147,877)	The overall net decrease is mainly attributed to the reduction of operating budgets based on a review of expenditure trends over the last several years.
Retirement and Employee Benefits	1,090,032	The net increase in this category is attributable to changes in the health insurance cost (city portion), compensation package for city employees, offsetting reduction of separation leave pay and other benefit adjustments and the City absorbing employee portion of VRS Life Insurance Premiums.
Contributions to Outside Agencies	577,652	The overall increase is attributed to funding for HRT due to increased operating cost, Hampton Roads Regional Jail for increased per diem allocation shared among regional partners, and shifting of special events funding to Parks and Recreation and SPCA funding to Non-Departmental for the Peninsula Regional Animal Shelter.
Debt Service	1,909,354	The net increase is attributable to funds required to pay principal and interest debt issued in FY13 for planned Capital Projects.
Transfer to Capital Budget	6,977,473	The net increase is a combination of investing in new capital needs for the City as related to 1) the acceleration of master plan strategic initiatives 2) \$2 million for Hampton City Schools "One to One" Technology Project and 3) increased VDOT revenue sharing projects.

## EXPLANATION OF EXPENDITURES Increases/(Decreases) for Fiscal Year 2014

Additional Information is located in each department's detail budget notes.

Category	Increase/ (Decrease)	Explanation
Transfer to Other Funds	1,343,158	The net increase is attributable to the transfer of the Arts Commission department to the Coliseum fund and a dedicated \$1 flat room fee (motel/lodging tax) for a new Cultural/Athletic and Visitor Attraction fund.
School Operations	5,847,871	This net increase includes recurring funding to protect core services for Hampton City Schools. (See City Manager's Message for more detailed explanation)
State, Federal Funds and Miscellaneous Funds	(701,413)	Net reduction based on State and Federal allocation for school programs.
<b>Net Increase</b>	<b>\$ 17,592,936</b>	

## DISTRIBUTION OF BUDGETED FUNDS Fiscal Years 2012 - 2014

<i>City Operations</i>	<b>FY 12 Actual</b>	<b>FY 13 Budget</b>	<b>FY 14 Budget</b>	<b>Increase / (Decrease)</b>	<b>Percent of FY14 City Budget</b>
Personal Services	\$ 68,663,616	\$ 76,635,158	\$ 79,852,083	\$ 3,216,925	
Employee Benefits	34,190,385	41,481,975	39,032,403	(2,449,572)	
<b>Total Personal Services</b>	<b>102,854,001</b>	<b>118,117,133</b>	<b>118,884,486</b>	<b>767,353</b>	<b>47.3%</b>
Operating and Capital Outlay	57,409,809	53,462,350	54,333,838	871,488	21.6%
Contributions to Outside Agencies	17,399,622	17,482,503	18,060,155	577,652	7.2%
Debt Service	31,680,811	31,313,910	33,223,264	1,909,354	13.2%
Transfer to Capital Budget	26,715,463	10,871,039	17,848,512	6,977,473	7.1%
Transfer to Other Funds	8,130,615	7,910,769	9,253,927	1,343,158	3.7%
<b>Total City Budget</b>	<b>\$ 244,190,321</b>	<b>\$ 239,157,704</b>	<b>\$ 251,604,182</b>	<b>\$ 12,446,478</b>	<b>100.0%</b>

<i>School Operations</i>	<b>FY 12 Actual</b>	<b>FY 13 Budget</b>	<b>FY 14 Budget</b>	<b>Increase / (Decrease)</b>	<b>Percent of FY14 School Budget</b>
Personal Services	113,262,890	117,196,492	120,664,410	3,467,918	
Employee Benefits	37,541,320	43,932,027	45,242,297	1,310,270	
<b>Total Personal Services</b>	<b>150,804,210</b>	<b>161,128,519</b>	<b>165,906,707</b>	<b>4,778,188</b>	<b>84.2%</b>
Operating and Capital	34,729,870	30,723,100	31,091,370	368,270	15.8%
<b>Total School Budget</b>	<b>185,534,080</b>	<b>191,851,619</b>	<b>196,998,077</b>	<b>5,146,458</b>	<b>100%</b>
<b>Total Expenditures</b>	<b>\$ 429,724,401</b>	<b>\$ 431,009,323</b>	<b>\$ 448,602,259</b>	<b>\$ 17,592,936</b>	

## DEPARTMENTAL BUSINESS TEAMS

Purpose of Departmental Business Teams.....	5-1
Departmental Business Teams Expenditures Fiscal Years 2011-2014.....	5-2
Departmental Business Teams ~ Graph Fiscal Year 2013-2014 .....	5-4

This section gives a brief overview of the organizational structure of city departments by business teams. This section explains the purpose of the business team structure and includes a schedule showing the departments' budgets aligned by business team. An organizational chart aligning city departments by business team is also integrated.

## PURPOSE OF DEPARTMENTAL BUSINESS TEAMS

The City of Hampton has seven business teams: *Constitutional, Judicial and Electoral Offices; Economic Vitality and Neighborhoods; Infrastructure; Leisure Services; Public Safety; Quality Government and Youth and Families* that are facilitated by the City Manager and the Assistant City Managers to achieve an interconnectedness that is critical in today's operating environment. The business teams focus the City's organization on the initiatives selected by their elected and appointed leaders. Many departments contribute to more than one business area.

Business team management enhances financial control and long-range planning by requiring that all departments focus not only on their individual needs but also on the needs of the business unit as well. The teams are expected to develop annual and long-range goals; integrate departmental plans to key business unit plans; share resources across departmental lines as necessary; eliminate disparity in the application of organizational policies; and most of all, make a positive and substantial contribution to the attainment of the City's mission statement – to be the most livable city in Virginia.

Increasing demands for services with dwindling local, state and federal revenues compel us to tighten financial and operational control in the organization. The clustering of departments into key business units accomplishes that goal. More importantly, however, business team management allows us to be better prepared for future challenges. No one department acting in isolation can prepare our citizens or community for these challenges – it takes a strong, coordinated and integrated effort on the part of multiple departments and outside entities to achieve what our community will need in the future.

The City Manager and staff continue their commitment to present the budget according to key business team areas.

## DEPARTMENTAL BUSINESS TEAMS

### Fiscal Years 2011 - 2014

Business Teams/Departments	FY11 Actual	FY12 Actual	FY13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Constitutional, Judicial &amp; Electoral Offices</b>						
Clerk of the Circuit Court	\$829,293	\$832,983	\$880,611	\$923,013	\$944,986	\$21,973
City Sheriff and Jail	8,559,891	8,380,368	8,575,226	8,918,891	8,986,605	\$67,714
City Treasurer	1,437,664	1,479,909	1,580,862	1,630,432	1,585,514	(\$44,918)
Commissioner of the Revenue	1,129,604	1,162,640	1,179,365	1,234,560	1,224,742	(\$9,818)
Commonwealth's Attorney	1,495,974	1,402,502	1,499,185	1,569,308	1,571,491	\$2,183
Circuit Court	341,855	349,219	380,606	397,225	384,957	(\$12,268)
General District Court	183,937	178,664	253,330	255,255	250,148	(\$5,107)
Juvenile & Domestic Relations Court	47,148	45,241	59,038	59,038	50,079	(\$8,959)
Electoral Board and Voter Registrar	<u>295,755</u>	<u>414,424</u>	<u>479,229</u>	<u>487,528</u>	<u>386,391</u>	<u>(\$101,137)</u>
<b>Total</b>	<b>14,321,121</b>	<b>14,245,950</b>	<b>14,887,452</b>	<b>15,475,250</b>	<b>15,384,913</b>	<b>(\$90,337)</b>
<b>Economic Vitality &amp; Neighborhoods</b>						
Assessor of Real Estate	1,140,243	1,122,932	1,060,196	1,115,077	1,088,886	(26,191)
Community Development:*	3,193,421	2,863,712	2,979,209	3,113,106	3,053,169	(59,937)
<i>Planning Dept. ~ Neighborhood Division</i>	0	0	0	0	0	0
Convention and Visitor Bureau	2,216,342	2,313,870	2,348,405	2,389,086	2,330,954	(58,132)
Economic Development	<u>1,198,294</u>	<u>1,259,485</u>	<u>1,192,449</u>	<u>1,230,281</u>	<u>1,138,985</u>	<u>(91,296)</u>
<b>Total</b>	<b>7,748,300</b>	<b>7,559,999</b>	<b>7,580,259</b>	<b>7,847,550</b>	<b>7,611,994</b>	<b>(235,556)</b>
<b>Infrastructure</b>						
Parks and Recreation ~ Parks	4,642,854	4,795,935	4,887,547	4,964,967	5,850,914	885,947
Public Works ~ Administration	213,345	203,037	155,252	164,521	212,770	48,249
Public Works ~ Drainage Maintenance	1,325,312	1,077,108	1,315,635	1,349,028	1,309,029	(39,999)
Public Works ~ Engineering	439,736	564,702	545,080	574,344	582,652	8,308
Public Works ~ Facilities Management	3,938,809	4,138,494	4,228,106	4,287,402	4,284,000	(3,402)
Public Works ~ Parking Facilities	707,796	720,772	821,407	823,046	723,191	(99,855)
Public Works ~ Streets & Roads	1,812,227	1,979,652	2,056,557	2,104,629	2,159,897	55,268
Public Works ~ Traffic Engineering	<u>2,668,656</u>	<u>2,773,131</u>	<u>2,943,235</u>	<u>2,980,307</u>	<u>2,960,370</u>	<u>(19,937)</u>
<b>Total</b>	<b>15,748,735</b>	<b>16,252,831</b>	<b>16,952,819</b>	<b>17,248,244</b>	<b>18,082,823</b>	<b>834,579</b>
<b>Leisure Services</b>						
Art Commission*	0	1,469,240	1,287,656	1,298,816	0	(1,298,816)
Art Commission ~ Outside Agency	0	79,309	42,500	42,500	0	(42,500)
Hampton History Museum	314,149	319,800	322,849	332,221	332,103	(118)
Parks and Recreation ~ Recreation	3,284,564	3,488,448	3,688,365	3,770,381	4,017,482	247,101
P&R ~ Recreation~Outside Agency	0	25,000	50,000	50,000	50,000	0
Public Library	<u>2,132,125</u>	<u>2,098,388</u>	<u>2,054,212</u>	<u>2,106,952</u>	<u>2,080,426</u>	<u>(26,526)</u>
<b>Total</b>	<b>5,730,838</b>	<b>7,480,185</b>	<b>7,445,582</b>	<b>7,600,870</b>	<b>6,480,011</b>	<b>(1,120,859)</b>

\*In FY14 the Arts Commission transferred into the Enterprise Fund under Hampton Coliseum

## DEPARTMENTAL BUSINESS TEAMS Fiscal Years 2011 - 2014

Business Teams/Departments	FY 11 Actual	FY 12 Actual	FY 13 Budget	Fy13		Increase/ (Decrease)
				Adjusted Budget	FY14 Budget	
<b>Public Safety</b>						
Animal Control	376,508	462,358	397,239	411,971	432,595	20,624
Emergency Management	203,155	255,652	275,947	288,374	281,903	(6,471)
Fire and Rescue Division	16,737,670	17,660,031	16,927,950	17,690,822	18,036,049	345,227
Police Division	20,788,357	20,279,708	21,081,201	21,993,973	21,937,165	(56,808)
Police ~ E911	0	0	0	0	0	0
Strategic Customer Service (911~311)*	<u>2,875,407</u>	<u>2,539,094</u>	<u>2,912,907</u>	<u>3,021,624</u>	<u>2,990,224</u>	<u>(31,400)</u>
<b>Total</b>	<b>40,981,097</b>	<b>41,196,843</b>	<b>41,595,244</b>	<b>43,406,764</b>	<b>43,677,936</b>	<b>271,172</b>

\* Formerly called 911~311 Call Centers

### Quality Government

Budget and Management Analysis	323,779	361,949	353,551	374,466	366,935	(7,531)
Citizens' Unity Commission	118,268	116,271	123,011	125,010	125,139	129
City Attorney	1,102,522	966,756	936,529	987,594	956,927	(30,667)
City Manager	1,083,428	918,339	954,681	1,005,085	1,005,824	739
Contingency	0	0	1,134,619	1,134,619	1,134,619	0
Finance and Consolidated Procurement	1,198,465	1,088,738	1,154,633	1,216,492	1,161,421	(55,071)
Human Resources	626,975	582,465	642,210	666,505	631,786	(34,719)
Independent Auditors	195,818	198,146	200,475	200,475	200,475	0
Information Technology	1,870,364	1,648,970	2,926,644	2,982,166	2,921,400	(60,766)
Internal Audit	157,338	166,005	158,122	166,850	167,056	206
Marketing & Outreach	761,804	663,593	755,519	775,364	730,714	(44,650)
Municipal Council	426,910	407,098	431,550	440,590	456,526	15,936
Non-Departmental	<u>3,292,461</u>	<u>3,225,852</u>	<u>4,312,711</u>	<u>4,312,711</u>	<u>5,566,792</u>	<u>1,254,081</u>
<b>Total</b>	<b>11,158,132</b>	<b>10,344,182</b>	<b>14,084,255</b>	<b>14,387,927</b>	<b>15,425,614</b>	<b>1,037,687</b>

### Youth and Families

Court Service Unit	2,033,849	1,402,613	1,773,228	1,780,049	1,676,380	(103,669)
Hampton Health Department	1,326,912	1,364,286	1,439,960	1,439,960	1,359,924	(80,036)
Human Services *	26,218,482	23,937,911	23,750,288	23,862,077	23,898,716	36,639
Human Services ~ Outside Agency Funding	501,063	511,023	521,623	521,623	521,623	0
Virginia Cooperative Extension Service	<u>70,941</u>	<u>67,848</u>	<u>66,798</u>	<u>66,798</u>	<u>65,987</u>	<u>(811)</u>
<b>Total</b>	<b><u>30,151,247</u></b>	<b><u>27,283,681</u></b>	<b><u>27,551,897</u></b>	<b><u>27,670,507</u></b>	<b><u>27,522,630</u></b>	<b><u>(147,877)</u></b>
<b>Grand Total</b>	<b><u>\$125,839,470</u></b>	<b><u>\$124,363,671</u></b>	<b><u>\$130,097,508</u></b>	<b><u>\$133,637,112</u></b>	<b><u>\$134,185,921</u></b>	<b><u>\$548,809</u></b>

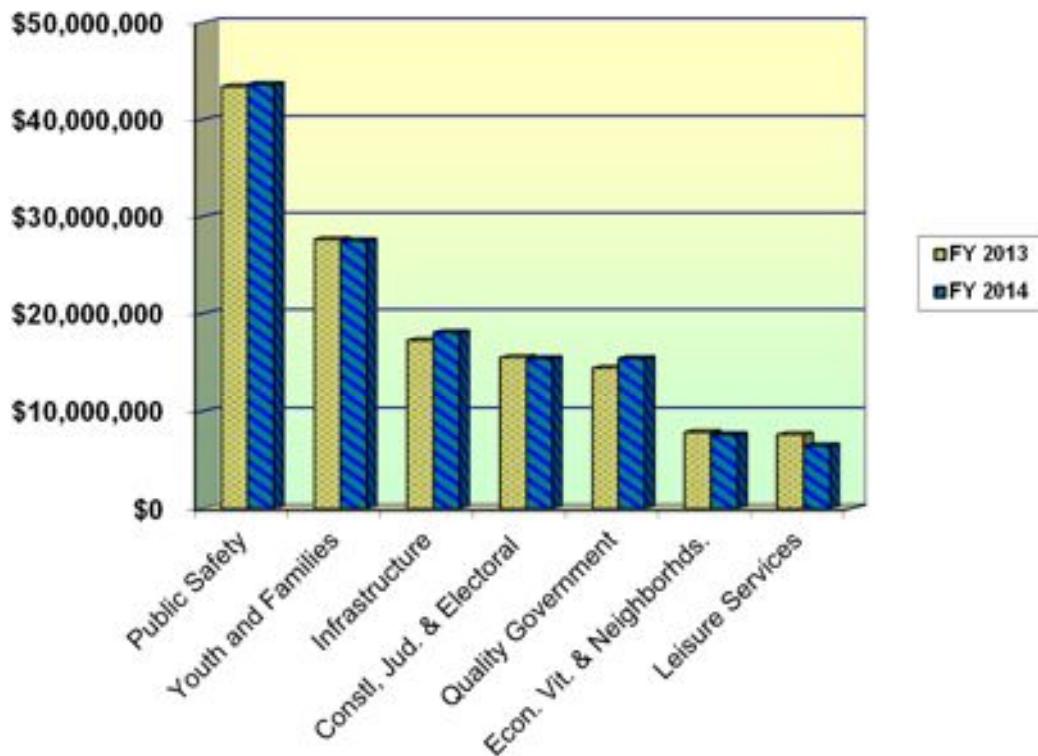
\* FY 2011 Teen Center Operations, School-Age Program from the Recreation Department; Communities In Schools and In-SYNC functions from the Neighborhood Office merged with Healthy Families Partnership under Human Services.

## DEPARTMENTAL BUSINESS TEAMS ~ GRAPH

### Fiscal Years 2013 - 2014

<i><b>Business Teams</b></i>	<i><b>FY13 Adjusted Budget</b></i>	<i><b>FY14 Budget</b></i>	<i><b>% of Budget</b></i>
Constitutional, Judicial & Electoral Offices	\$15,475,250	\$15,384,913	11.5%
Economic Vitality & Neighborhoods	7,847,550	7,611,994	5.7%
Infrastructure	17,248,244	18,082,823	13.5%
Leisure Services	7,600,870	6,480,011	4.8%
Public Safety	43,406,764	43,677,936	32.6%
Quality Government	14,387,927	15,425,614	11.5%
Youth and Families	27,670,507	27,522,630	20.5%
<b>Grand Total</b>	<b>\$133,637,112</b>	<b>\$134,185,921</b>	<b>100.0%</b>

**General Fund Expenditures**  
**Fiscal Year 2013~2014**  
**(by Business Team)**



## CONSTITUTIONAL, JUDICIAL AND ELECTORAL OFFICES

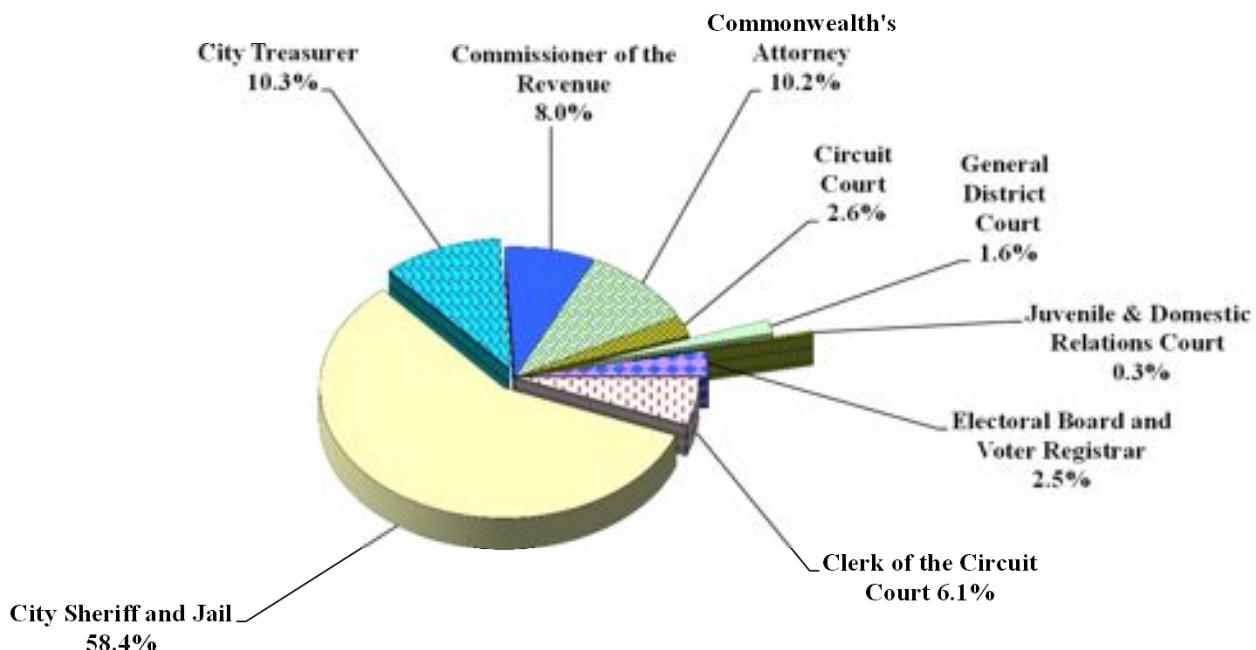
Constitutional, Judicial and Electoral Offices Summary Graph	
Fiscal Years 2011-2014.....	6-1
Clerk of the Circuit Court.....	6-2
City Sheriff and Jail.....	6-6
City Treasurer .....	6-10
Commissioner of the Revenue .....	6-15
Commonwealth's Attorney.....	6-20
Circuit Court.....	6-24
General District Court.....	6-27
Juvenile and Domestic Relations Court.....	6-30
Electoral Board and Voter Registrar.....	6-33

This section includes the individual budgets of the departments that comprise the Constitutional, Judicial and Electoral business team. Each department's budget includes five-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

## CONSTITUTIONAL, JUDICIAL & ELECTORAL OFFICES Fiscal Years 2011 - 2014

<i>Departments</i>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Budget</b>	<b>FY 13 Adjusted Budget</b>	<b>FY 14 Budget</b>	<b>Increase / Decrease</b>
<b>Constitutional</b>						
Clerk of the Circuit Court	\$829,293	\$832,983	\$880,611	\$923,013	\$944,986	\$21,973
City Sheriff and Jail	8,559,891	8,380,368	8,575,226	8,918,891	8,986,605	67,714
City Treasurer	1,437,664	1,479,909	1,580,862	1,630,432	1,585,514	(44,918)
Commissioner of the Revenue	1,129,604	1,162,640	1,179,365	1,234,560	1,224,742	(9,818)
Commonwealth's Attorney	1,495,974	1,402,502	1,499,185	1,569,308	1,571,491	2,183
<b>Judicial</b>						
Circuit Court	341,855	349,219	380,606	397,225	384,957	(12,268)
General District Court	183,937	178,664	253,330	255,255	250,148	(5,107)
Juvenile & Domestic Relations Court	47,148	45,241	59,038	59,038	50,079	(8,959)
<b>Electoral</b>						
Electoral Board and Voter Registrar	295,755	414,424	479,229	487,528	386,391	(101,137)
<b>Grand Total</b>	<b>\$14,321,121</b>	<b>\$14,245,950</b>	<b>\$14,887,452</b>	<b>\$15,475,250</b>	<b>\$15,384,913</b>	<b>(\$90,337)</b>

### Fiscal Year 2014 Percentage of Budget



# CLERK OF COURT



the city of  
**Hampton**  
virginia

## CLERK OF THE CIRCUIT COURT

As the court of record, the mission of the Office of the Clerk of the Circuit Court is to professionally, respectfully and competently serve citizens of the Commonwealth of Virginia, particularly those who reside in the City of Hampton, as they interact with the judicial system. The Clerk's Office provides over 800 functions that are statutorily required including the probate of wills, appointment of estate administrators and guardians for minors and incapacitated adults; issuance of marriage licenses, recording and maintaining the land ownership deeds, deed of trust, release of mortgages, judgments, military discharges and maintenance of City Council meeting records.

We pledge to the citizens of the City of Hampton and the Commonwealth of Virginia:

- A competent staff dedicated to excellent service.
- Integrity and honesty in all our actions.
- A commitment to excellence in our performance.
- Highest standards of ethics and business conduct.

The total budget for this department is \$944,986, which funds the following services in these approximate amounts:

	FY14 Budget
<b>Court Services</b>	<b>\$367,097</b>
Create and maintain all criminal and civil cases. This includes the preparation of thousands of cases, any and all court orders required, witness subpoenas, and subpoena duces tecums, filing of motions, preparation of appeals, etc. This involves the handling of hundreds of thousands of pieces of paper. This expensive process requires the cooperative interaction with many state agencies such as Adult Probation and Parole Office, Commonwealth's Attorney, State Police, Department of Corrections, Supreme Court of Virginia, Court of Appeals, Sheriff's Department, Hampton Roads Regional Jail, Division of Motor Vehicles, General District Court, Juvenile and Domestic Relations District Court, Docket Coordinator, public, etc. to provide 100 percent customer service. As a court of record all court orders must be prepared and scanned for public view.	
<b>Public Service</b>	<b>\$230,026</b>
Provide over 800 services mandated by the Code of Virginia such as divorce filings, name changes, concealed weapon permits, adoptions, civil suits, condemnation suits, erroneous tax assessment suits, pleadings and orders, military discharges (DD-214) administering oaths to elected and/or appointed officials, issuing marriage licenses, recording deeds, copying court documents, collecting court fines and costs, etc. All filed documents are assigned case numbers, indexed in the appropriate court and electronically scanned for public view.	
<b>Records and Indexing</b>	<b>\$186,931</b>
Provide accurate and up-to-date information on property transfers, recordings and the release of liens on properties located within the city, index and electronically scan documents for public view by title searchers, attorneys, mortgage lenders, credit bureaus, the Department of Social Services, the Department of Taxation, and any others who may have a need to search a title or approve a loan.	
<b>Probate and Wills</b>	<b>\$121,611</b>
Assist survivors and all interested parties—locally, nationally, and internationally—with understanding the Code of Virginia procedures that must be followed regarding testate and intestate decedents and appointments and to treat with great sensitivity, respect, and concern all grieving persons. Additionally, appoint all qualified guardians and conservators pursuant to court order. As a court of record, the appropriate wills, list of heirs, inventories, accountings, etc. must be prepared and scanned for public view.	
<b>Fixed Costs</b>	<b>\$39,321</b>
<b>Total FY14 Budget</b>	<b>\$944,986</b>

## CLERK OF THE CIRCUIT COURT

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estimate</b>	<b>FY14 Target</b>
Ninety percent of appointments for probate and guardianships will be scheduled within a two-week period.	Outcome	100%	100%	100%	100%
All documents and accountings will be indexed, imaged, filed for safekeeping in the Court's vaults and available for search and retrieval by the general public within 72 hours.	Outcome	100%	100%	100%	100%
The general public shall have access to search and retrieve 100% of public documents filed in this Court.	Outcome	100%	100%	100%	100%
Filings with the Commissioner of Accounts will be increased from monthly to weekly and filings with the City's Assessor of Real Estate will be made on the 5th of the month for the previous month's activities.	Outcome	100%	100%	100%	100%
The general public and organizations shall have access to search and retrieve judgments and land records within 72 hours.	Outcome	100%	100%	100%	100%
All processed land documents shall be returned to sender within 72 hours after being electronically scanned	Outcome	100%	100%	100%	100%
Court Services' requests from the general public, other court services and legal agencies shall be answered within 48 hours.	Outcome	100%	100%	100%	100%
Appeals to the Court of Appeals and the Supreme Court of Virginia shall be filed within three months from the sentencing date.	Outcome	100%	100%	100%	100%

## CLERK OF THE CIRCUIT COURT

### Expenditure Summary

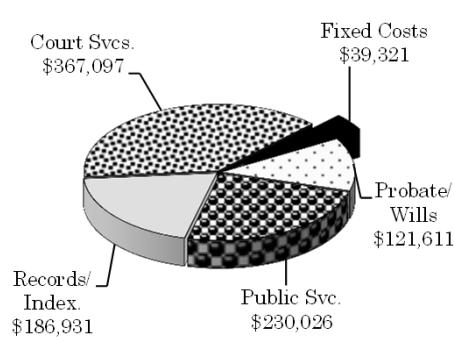
	FY11 Actual	FY12 Actual	FY13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	718,572	750,794	738,106	780,508	820,470	39,962
Operating Expenses	110,721	82,189	140,265	140,265	122,276	(17,989)
Capital Outlay	0	0	2,240	2,240	2,240	0
Grand Total	829,293	832,983	880,611	923,013	944,986	21,973

**Budget Note:** FY 2013 budget included funds to provide for the State-mandated VRS Salary offset for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, this budget also funds a 3% merit increase being granted by the State, a reduction in fixed costs and a reduction in the City's contribution to adjust for expenditure trends.

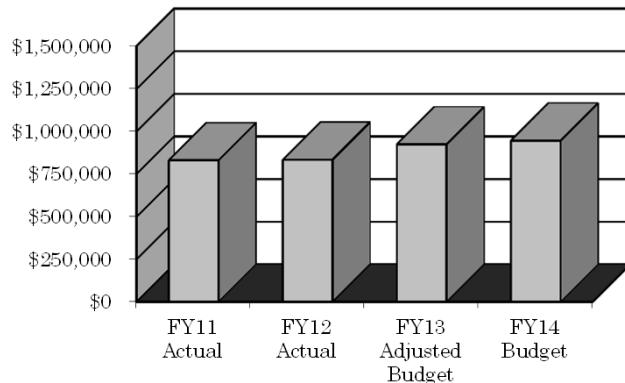
### FY 2014 Department Staffing History

The staffing level of the Clerk of the Circuit Court's office is established and approved by the State Compensation Board.

#### FY 2014 Service Summary



#### Budget Comparison FY11-14



## CLERK OF THE CIRCUIT COURT

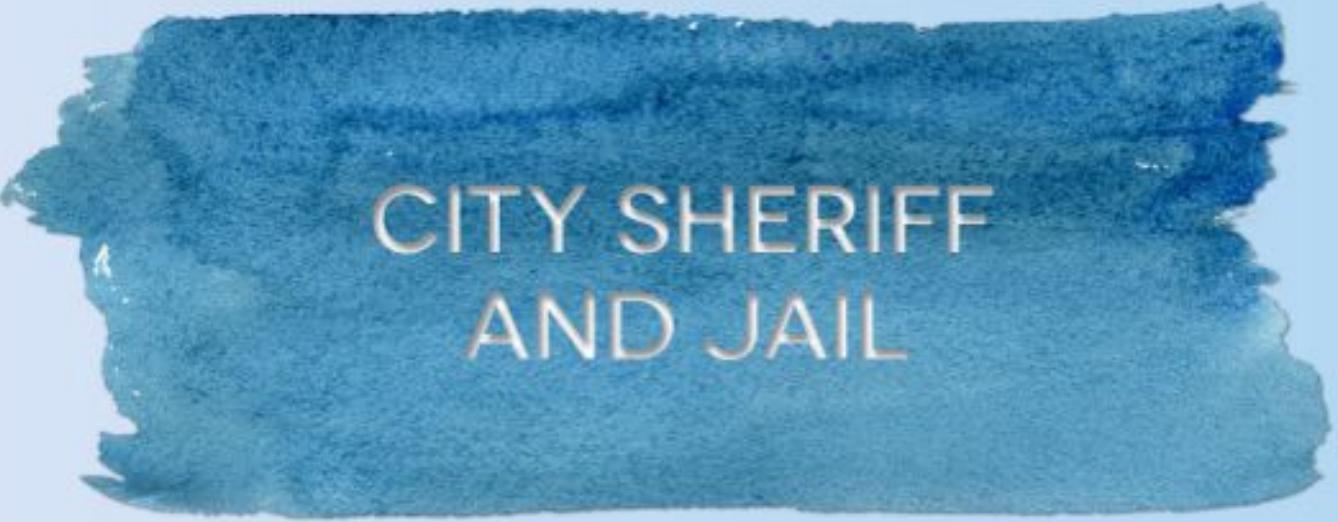
### Local and State Support Analysis

				FY13		
	FY11 Actual	FY12 Actual	FY13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Department Expenditures	829,293	832,983	880,611	923,013	944,986	21,973
Benefit Expense	226,822	243,575	280,480	296,593	246,141	(50,452)
<b>Grand Total with Benefits</b>	<b>1,056,115</b>	<b>1,076,558</b>	<b>1,161,091</b>	<b>1,219,606</b>	<b>1,191,127</b>	<b>(28,479)</b>

*Under State policy, the State should be paying 100% of the cost of operating the Clerk of the Circuit Court's office. However, over the years, the General Assembly and State Compensation Board have failed to adequately fund the salaries or positions needed to more effectively run the Office.*

*The following accounting of revenues shows the amount actually paid by the State as well as the locality's subsidy of the State's responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.*

Required Local Support	0	0	0	0	0	0
Actual State Support	747,837	741,303	741,636	741,636	762,543	20,907
<b>Local Aid to the State</b>	<b>308,278</b>	<b>335,255</b>	<b>419,455</b>	<b>477,970</b>	<b>428,584</b>	<b>(49,386)</b>
<b>Grand Total</b>	<b>1,056,115</b>	<b>1,076,558</b>	<b>1,161,091</b>	<b>1,219,606</b>	<b>1,191,127</b>	<b>(28,479)</b>



# CITY SHERIFF AND JAIL



the city of  
**Hampton**  
virginia

## CITY SHERIFF AND JAIL

The mission of the Hampton Sheriff's Office is to safely and securely maintain all city correctional facilities, thus ensuring the safety of the public; to ensure safe and secure operation of all courts; and to guarantee timely and accurate service of civil and criminal warrants.

**The total budget for the department is \$8,986,605 which funds the following services in these approximate amounts:**

	FY 14 Budget
<b>Leadership &amp; Management</b>	<b>\$ 1,616,837</b>
To provide leadership by setting policies and procedures and oversight of the correction and court services divisions.	
<b>Corrections Division</b>	<b>\$ 6,563,094</b>
This division is responsible for the security, safety and control of inmate's population through supervision of meals, recreation, programs, visitation and other daily activities. In addition to providing medical, dental and mental health services for inmates, this division ensures that a case record is established on each individual committed to the facility and inmates are referred to educational and other programs.	
<b>Work Release Program</b>	<b>\$ 39,635</b>
The inmate Work Release Program provides inmates who are committed to the custody of the Sheriff, and who met the eligibility requirements of the program the opportunity to participate in the work release program. Further, the court may authorize the offender to participate in the program, if approved by the Sheriff. The Sheriff shall qualify for compensation for the cost of incarceration from the participants, less any payment for room and board collected from the inmate. The prescribed regulations to govern the work release program are: to pay an amount to defray the cost of keep; to pay travel and other such expenses made necessary for his work release employment; to provide support and maintenance for his dependents and to pay any fines, restitution or costs ordered by the court.	
<b>Court Services Division</b>	<b>\$ 376,427</b>
This division is responsible for maintaining order within the City's Circuit Courtrooms, General District Courtrooms and Juvenile and Domestic Relations Courtrooms. This division also provides support services to judges as situations dictate, manages, jurors both in the courtroom and when sequestered, transport defendants and inmates before the court, and perform other related task/duties as required by the courts. The Civil Process unit serves all summonses, orders and other civil processes issued by the courts and regulatory offices. This unit is also responsible for evictions within the City, and executes levies, sales and seizures of property, in conjunction with the Treasurer's Office, as well as assists in the collection of delinquent taxes. In addition, the Transportation unit is responsible for transporting individuals to state facilities, to and from courts in other jurisdictions, and for medical, dental and other appointments outside of the Correctional Facilities.	
<b>Fixed Costs</b>	<b>\$ 390,612</b>
<b>Total FY 14 Budget</b>	<b>\$ 8,986,605</b>

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Average Inmate Population	Output	400	385	385	385
Subpoenas Served	Output	50,000	50,000	50,000	50,000
Jury Summons	Output	3,700	3,660	3,660	3,660
Other Civil Process Served	Output	10,000	9,800	9,800	9,800
# Processes Served per Full-time Employees	Efficiency	12,740	12,692	12,692	12,692

## CITY SHERIFF AND JAIL

### Expenditure Summary

	FY 11 Actual	FY12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	6,421,322	6,286,924	6,587,119	6,930,784	6,991,021	60,237
Operating Expenses	2,071,142	2,053,336	1,928,107	1,928,107	1,935,584	7,477
Capital Outlay	67,427	40,108	60,000	60,000	60,000	0
<b>Grand Total</b>	<b>8,559,891</b>	<b>8,380,368</b>	<b>8,575,226</b>	<b>8,918,891</b>	<b>8,986,605</b>	<b>67,714</b>

**Budget Note:** The FY 2013 budget included funds to provide for the state-mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, there is an anticipated State merit increase of 3% which is to take effect in August 2013.

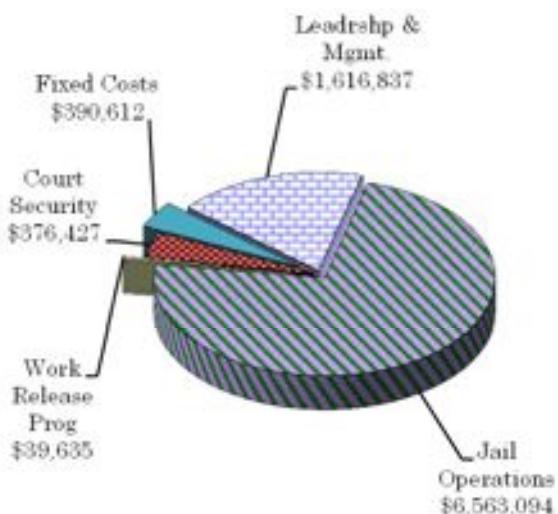
### Department Staffing History

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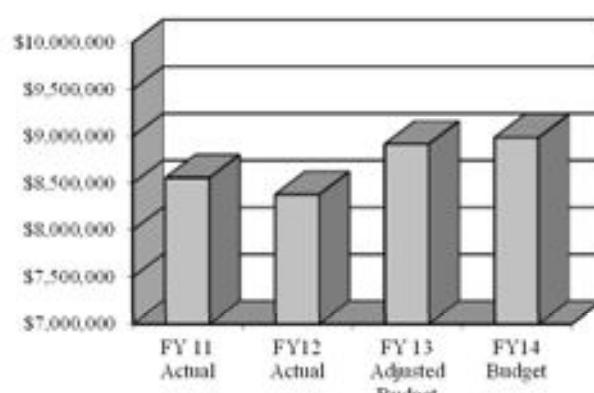
The Sheriff Department's staffing levels are established by the Virginia Sheriff's Association and approved by the State's Compensation Board.

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### FY 2014 Service Summary



### Budget Comparison FY 11-14



## CITY SHERIFF AND JAIL

### Local and State Support Analysis

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Department Expenditures	\$8,559,891	\$8,380,368	\$8,575,226	\$8,918,891	\$8,986,605	\$67,714
Benefit Expenditures	1,862,183	2,074,685	2,173,749	2,287,159	2,307,037	19,878
Hampton Roads Regional Jail Expenditures	2,773,419	3,400,750	3,464,675	3,464,675	3,732,345	267,670
<b>Grand Total with Benefits</b>	<b>\$13,195,493</b>	<b>\$13,855,803</b>	<b>\$14,213,650</b>	<b>\$14,670,725</b>	<b>\$15,025,987</b>	<b>\$355,262</b>

*Under State policy, the State should be paying 100% of the cost of operating the Sheriff's Office and Jail. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to adequately run the Office/Jail.*

*The following accounting of revenues shows the amount actually paid by the State as well as the locality subsidy of the State responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.*

Required Local Support	0	0	0	0	0	0
Actual State Support	6,027,210	6,823,540	6,823,540	6,823,540	7,056,402	232,862
<b>Local Aid to the State</b>	<b>7,168,283</b>	<b>7,032,263</b>	<b>7,390,110</b>	<b>7,847,185</b>	<b>7,969,585</b>	<b>357,847</b>
<b>Grand Total</b>	<b>\$13,195,493</b>	<b>\$13,855,803</b>	<b>\$14,213,650</b>	<b>\$14,670,725</b>	<b>\$15,025,987</b>	<b>\$355,262</b>

# CITY TREASURER



"In recent years I have struggled due to the loss of my job to maintain my property and meet my other financial obligations. The Treasurer's Office has worked with me with compassion and understanding to let me pay my taxes on payment plans to allow me to keep my home and maintain a sense of dignity. Without them I would have lost my home and those things I treasure most."

– Carneal Smith, Jr.

The City of Hampton Treasurer's Office is committed to providing courteous and efficient services to all citizens and taxpayers in Hampton. We adhere to the Code of Virginia and the Hampton Municipal Code in the billing and collection of various taxes and fees. It is the accountability and reconciliation of those funds that provide the cornerstone of trust with the citizens we serve.

**The total budget for the department is \$1,585,514 which funds the following services in these approximate amounts:**

	FY 14 Budget	FY 14 Positions
<b>Leadership &amp; Management</b>	<b>\$ 121,925</b>	<b>1.0</b>
To provide leadership and management to meet departmental goals through proper guidance and supervision. This service supports the goals and objectives of each segment of Hampton's Strategic Plan by the collection of revenue to support the community.		
<b>Tax Collection</b>	<b>\$ 457,873</b>	<b>6.0</b>
To bill, collect and process taxes on real estate, personal property, business personal property, machinery and tools and animal licenses as required by the Virginia Code and the Hampton Municipal Code. Coordinate with the Commissioner of the Revenue and the Assessor's Office to update address and owner information and to re-route all undelivered bills/notices in a timely manner. Maintain and process yard sale permits in accordance with Community Development Department regulations. Maintain records of dog and cat ownership, bill, collect and process fees for animal licenses and facilitate the spay/neutering coupon program for the City. Serve as a passport acceptance agency and DMV Select location to provide citizens with a convenient alternative place to conduct business. The DMV Select location impacts tax collections by providing information pertaining to newly registered vehicles garaged in the City of Hampton at the time of registration which in turn allows for the faster billing and collection of personal property taxes.		
<b>Collection of State Income Tax</b>	<b>\$ 20,091</b>	<b>0.5</b>
To collect state income taxes based on filings and estimations on the current filing year. This includes returning all state income calls the same day as received and providing customer service assistance to the Commissioner of the Revenue's Office during tax season.		
<b>Delinquent Tax and Fee Collection</b>	<b>\$ 666,838</b>	<b>8.0</b>
To collect delinquent taxes owed to the City of Hampton within thirty (30) days after the due date. To facilitate the collection of delinquent Court Fines, Library Fines, Return Checks, Ambulance Fees and Accounts Receivables that are owed to the City. This includes processing delinquent letters, making phone calls, field visits, issuing employer and bank liens and other third party liens, filing Debt Set off Claims, Motions for Judgments and placing DMV Stops.		
<b>Accounting</b>	<b>\$ 157,973</b>	<b>3.5</b>
To properly maintain and reconcile the accounting of all tax receipts and bank accounts for the City of Hampton and the Hampton City Schools; reconcile records with the City's Finance Department and execute the printing and mailing of checks.		

**Collection of License Fee**

\$ 119,513 4

To increase the collection of license fees from all registered vehicles in the City of Hampton by having the required fee due at the same time the December personal property taxes are due; and locating 500 additional non-registered vehicles annually by our field specialist team.

**Fixed Costs**

\$ 41,301 N/A

Total FY 14 Budget	\$ 1,585,514
Total FY 14 Positions	23.0

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Properly maintain & reconcile annual audit & monthly reconciliations	Efficiency	100%	100%	100%	100%
Ensure a Customer Service satisfaction rate of 97% (goal was 95% in FY 11- FY13)	Efficiency	99%	99%	99%	97%
Average 97% combined collection rate of annually budget projections for the collection of real estate & personal property taxes	Efficiency	100%	100%	97%	97%
Issue 25,000 (goal was 15,000 for FY11-FY13) liens annually for delinquent taxes and/or fees.	Output	148%	166%	100%	100%
Ensure a State Income Tax collection rate above 92% (goal was 90% for FY 11-FY 13)	Efficiency	93%	94%	90%	92%
Number of collections initiated by the Field Collections Unit	Output	544	642	600	600
Ensure the timely mailing of all tax bills & notices in accordance with Virginia Code & Hampton Municipal Code	Efficiency	100%	100%	100%	100%
Return all State Income related phone calls within 24 hours of receipt	Efficiency	100%	100%	100%	100%
Meet or exceed the collection amount projected for License Fees	Outcome	102%	99%	100%	100%

### Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	1,030,201	1,054,635	1,121,511	1,171,081	1,129,825	(41,256)
Operating Expenses	392,651	399,432	459,351	459,351	455,689	(3,662)
Capital Outlay	14,812	25,842	0	0	0	0
<b>Grand Total</b>	<b>1,437,664</b>	<b>1,479,909</b>	<b>1,580,862</b>	<b>1,630,432</b>	<b>1,585,514</b>	<b>(44,918)</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. Additionally, four part-time positions were converted to two full-time positions, although this did not increase the total budget.

### Department Staffing History

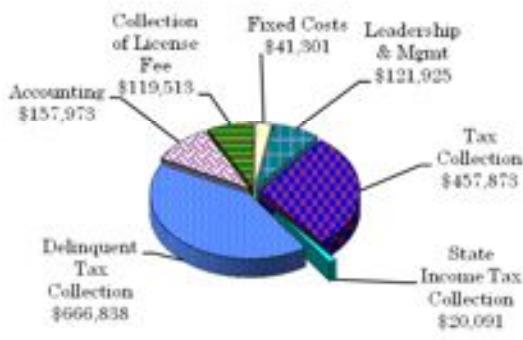
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>23</b>	<b>23</b>	<b>0</b>

### FY 2014 Position Summary

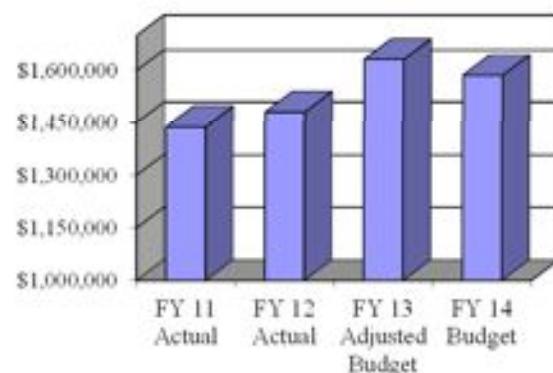
1 City Treasurer	7 Deputy II/Delinquent Tax Coordinator
1 Comptroller / Treasurer	1 Accounting Coordinator
1 Deputy III ~ Supervisor	1 Treasurer Office ~ Accountant
1 Chief Deputy ~ Operations	1 Analyst ~ Treasurer
1 Deputy II ~ Team Leader	2 Account Clerk I
1 Chief Deputy	1 Deputy I/Delinquent Tax Coordinator
2 Deputy I ~ Treasurer	2 Delinquent Tax Specialist

TOTAL PFT POSITIONS 23

### FY 2014 Services Summary



### Budget Comparison FY 11-14



## CITY TREASURER Local and State Support Analysis

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Budget	Increase (Decrease)
<b><i>Expenditures</i></b>					
Department Expenditures	\$ 1,437,664	\$ 1,479,909	\$ 1,580,862	\$ 1,585,514	4,652
Benefit Expenditures	298,758	348,030	370,099	372,842	2,743
<b>Grand Total with Benefits</b>	<b>\$1,736,422</b>	<b>\$1,827,939</b>	<b>\$1,950,961</b>	<b>\$1,958,356</b>	<b>\$7,395</b>

*Under State policy, the State should be paying for 50% of the cost of operating the City Treasurer's Office. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to efficiently run the office.*

*The following accounting of revenues shows the amount actually paid and projected to be paid by the State as well as the locality's subsidy of the State responsibility. State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.*

Required Local Support	868,211	913,970	975,481	979,178	3,697
Actual State Support	268,055	241,680	236,419	236,419	0
<b>Local Aid to the State</b>	<b>600,156</b>	<b>672,290</b>	<b>739,061</b>	<b>742,759</b>	<b>3,697</b>
<b>Grand Total</b>	<b>\$1,736,422</b>	<b>\$1,827,940</b>	<b>\$1,950,961</b>	<b>\$1,958,356</b>	<b>\$7,395</b>

# COMMISSIONER OF THE REVENUE



“The Commissioner of the Revenue operates a highly effective and efficient office in a very professional manner. His personnel understand the needs of businesses and Hampton citizens.”

– Raymond Tripp

## COMMISSIONER OF THE REVENUE

The mission of the Commissioner of the Revenue's Office is to administer and assess all local and state income taxes, with the exception of real estate taxes, in a professional, uniform and equitable manner, while providing exceptional customer service to citizens and businesses in order to provide revenue for the City of Hampton's General Fund.

The total budget for this department is \$1,224,742, which funds the following services in these approximate amounts:

	FY14 Budget	FY14 Positions
<b>Leadership and Management</b>	\$224,431	2.0
The Commissioner is responsible for establishing the value of property for ad valorem tax purposes and to apply tax rates established by City Council. It is the Commissioner's responsibility to carry out the specified duties as contained in the Code of Virginia and the Hampton City Code. The primary statutes that delineate the responsibilities of the Commissioner of the Revenue are contained in Title 58.1 of the Code of Virginia. Local ordinances and resolutions are the means by which the governing body regulates local affairs and provides services for its citizens. The Commissioner of the Revenue performs functions critical to the effectiveness of local government. The Commissioner's discovery, assessment, defense and correction of local taxes provide revenue as well as shape taxpayers' views of government.		
<b>Personal Property/License Fees/DMV Select</b>	\$413,494	11.0
This service is responsible for operating the DMV Select office, maintaining accounts and assessing vehicle license fees and tangible PP for taxation. They determine the PPTR rate annually and process the weekly DMV import. They ensure M&T and BPP returns are filed and taxes are assessed. In addition, they process the NCOA data files to ensure address accuracy.		
<b>Business License/Excise Fees</b>	\$174,882	4.0
The Business License/Excise Tax service is responsible for the classification, assessment and issuance of BPOL and for ensuring that all fiduciary and miscellaneous taxes are reported and remitted to the Commissioner of the Revenue's Office at the appropriate time.		
<b>Audit Program</b>	\$223,664	4.5
The Audit Program is responsible for ensuring local tax compliance through local business tax audits. The auditors provide required financial reporting; compiling quarterly and annual reports of business tax data to be used in decision making in the City and to support City projects. They serve as liaisons to other City departments and agencies and provide professional, technical and administrative assistance to the office for business tax administration. Legislative issues are monitored regarding taxation and auditors represent the office on special projects and task forces. In addition, they monitor VA sales tax to ensure proper distribution. The auditors are a resource to staff in the resolution of various complex tax issues, advising and interpreting applicable City and State tax codes. The activities performed in this service are directly tied to the assessment and collection of taxes that might otherwise be overlooked.		
<b>State Income Taxes/Real Estate Tax Relief</b>	\$162,560	2.5
The State Income/Real Estate Tax Relief service is responsible for preparing and processing state income tax returns and estimated income tax payments, as well as administering the Real Estate Tax Relief Program for the elderly and disabled. They are also responsible for administering real estate tax exemptions for qualifying veterans and their surviving spouses based on legislation adopted by the General Assembly in 2011.		

## COMMISSIONER OF THE REVENUE

<b>Fixed Costs</b>				\$25,711	NA
	<b>Total FY14 Budget</b>			<b>\$1,224,742</b>	
	<b>Total FY14 Positions</b>				<b>24.0</b>
<b>Performance Indicators</b>	Type of Measurement	FY11 Actual	FY12 Actual	FY13 Estimate	FY14 Target
No. of license fees assessed	Outcome	144,788	146,300	158,017	160,000
No. of personal property accounts assessed	Outcome	164,734	166,993	167,500	167,500
No. of accounts maintained on trailers, automobiles, motorcycles, mobile homes and motor homes	Outcome	100,748	102,085	103,000	103,000
No. of accounts maintained on business personal property and machinery and tools	Outcome	9,982	10,014	10,100	10,100
No. of accounts maintained on business licenses and excise taxes	Outcome	9,572	9,593	9,650	9,650
No. of applications processed for Real Estate Tax Relief	Outcome	2,152	2,350	2,121	2,250
No. of DMV imports completed weekly	Outcome	524	543	600	600
Audit compliance of BPOL, excise taxes and business personal property taxes	Outcome	\$762,732	\$803,781	\$750,000	\$750,000
No. of summons issued/failures to appear on business license and excise taxes	Outcome	1,095	1,000	1,000	1,000
No. of field audits on business licenses, excise taxes, personal property, business personal property and machinery and tools	Outcome	1,443	1,229	1,300	1,300
No. of DMV Select service transactions performed monthly	Outcome	1,792	1,880	2,000	2,000

## COMMISSIONER OF THE REVENUE

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	950,921	968,604	1,010,119	1,065,314	1,055,607	<b>(9,707)</b>
Operating Expenses	120,433	194,036	165,739	165,739	165,628	<b>(111)</b>
Capital Outlay	58,250	0	3,507	3,507	3,507	<b>0</b>
<b>Grand Total</b>	<b>1,129,604</b>	<b>1,162,640</b>	<b>1,179,365</b>	<b>1,234,560</b>	<b>1,224,742</b>	<b>(9,818)</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, the departmental manning was reduced by one vacant permanent full-time position whose functions will be performed by a WAE, thus producing a savings in benefit costs.

### Department Staffing History

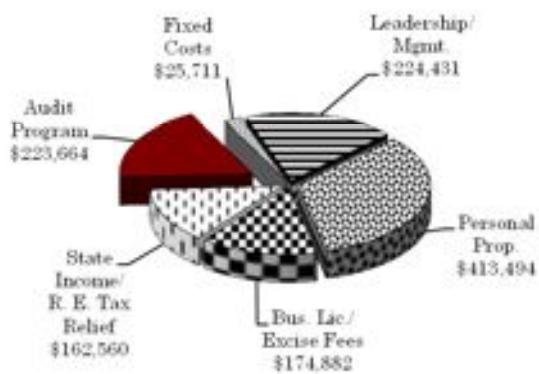
	FY11	FY12	FY13	FY13 Adjusted	FY14	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>24</b>	<b>(1)</b>

### FY 2014 Position Summary

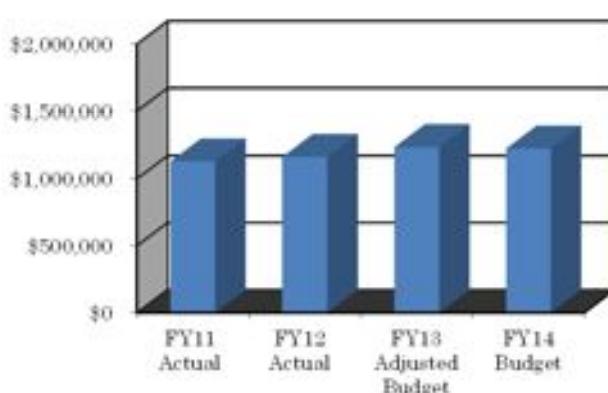
1 Commissioner of the Revenue	1 Associate Business Tax Auditor
1 Chief Deputy of the Commissioner	1 Business License Inspector
6 Deputy Commissioner of the Revenue	1 Business Tax Field Inspector
1 Audit Supervisor	3 Deputy/Team Leader
1 Tax Management Specialist	5 Account Clerk II
1 Business Tax Auditor	2 Account Clerk I

TOTAL PFT POSITIONS: 24

### FY 2014 Service Summary



### Budget Comparison FY11-14



## COMMISSIONER OF THE REVENUE Local and State Support Analysis

<i>Expenditures</i>	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Department Expenditures	1,129,604	1,162,640	1,179,365	1,234,560	1,224,742	(9,818)
Benefit Expense	333,339	292,935	383,845	404,819	316,682	(88,137)
<b>Grand Total with Benefits</b>	<b>1,462,943</b>	<b>1,455,575</b>	<b>1,563,210</b>	<b>1,639,379</b>	<b>1,541,424</b>	<b>(97,955)</b>

*Under State policy, the State should be paying 50% of the cost of operating the Commissioner of the Revenue's Office. However, over the years, the General Assembly and State Compensation Board have failed to adequately fund the salaries or positions needed to more effectively run the Office.*

*The following accounting of revenues shows the amount actually paid by the State as well as the locality's subsidy of the State's responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.*

Required Local Support	752,792	736,850	781,605	819,689	770,712	(48,977)
Actual State Support	272,114	268,934	268,934	268,934	284,688	15,754
<b>Local Aid to the State</b>	<b>438,037</b>	<b>449,791</b>	<b>512,671</b>	<b>550,756</b>	<b>486,024</b>	<b>(64,732)</b>
<b>Grand Total</b>	<b>1,462,943</b>	<b>1,455,575</b>	<b>1,563,210</b>	<b>1,639,379</b>	<b>1,541,424</b>	<b>(97,955)</b>

# COMMONWEALTH'S ATTORNEY



"I value the Victim/Witness program as a valuable necessity for our city. This program was very beneficial for me when I was a victim of a crime against me. The professionalism and personal care shown me were beyond the duties of this office. The support I received has helped me get through the most difficult time of my life. This service is too valuable to minimize what it means to our city."

– Barbara King

## COMMONWEALTH'S ATTORNEY

The mission of the Office of the Commonwealth's Attorney is to achieve justice in the prosecution of felonies and serious misdemeanors which occur in the City of Hampton in accordance with the laws of the Commonwealth of Virginia.

**The total budget for the department is \$1,571,491 which funds the following services in these approximate amounts:**

	FY 14 Budget	FY 14 Positions
<b>Leadership and Management</b>	<b>\$ 139,007</b>	<b>1.0</b>
To act as a legal consultant for constitutional officers, grand juries, police divisions, magistrates, and other state agencies wishing to pursue matters in local courts. To provide effective leadership and management to the attorneys and support staff of the Commonwealth's Attorney's Office.		
<b>Criminal Prosecution</b>	<b>\$ 1,223,567</b>	<b>21.0</b>
We process civil matters such as the declaration of habitual offenders, forfeiture of property involved in drug offenses and other serious crimes, injunctions for common nuisances, and appeals from commitment hearings. On a routine and necessary basis, we act as legal resource for constitutional officers, grand juries, the Hampton Police Division, magistrates, and other state agencies wishing to pursue matters in local courts. We also administer the collection of court fines and costs through an agreement with the City Treasurer. A percentage of these funds becomes part of the City's General Fund. We supervise the victim witness assistance program and domestic violence prosecution efforts in the City of Hampton and supervise the regional drug prosecution effort.		
<b>Drug Prosecution</b>	<b>\$ 195,666</b>	<b>3.0</b>
To process civil matters such as the declaration of habitual offenders, forfeiture of property involved in drug offenses and other serious crimes, injunctions for common nuisances, and appeals from commitment hearings. Act as legal consultant for constitutional officers, grand juries, police division, magistrates, and other state agencies involved in pursuing these matters in local courts. This division of the Commonwealth's Attorney's Office prosecutes regional drug sales in both state and federal courts. The focus of this unit has expanded to include gang activity which has increased significantly in recent years.		
<b>Fixed Costs</b>	<b>\$ 13,251</b>	<b>N/A</b>
<b>Total FY14 Budget</b>	<b>\$ 1,571,491</b>	
<b>Total FY14 Positions</b>		<b>25.0</b>

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Prosecutions: Circuit Court, Criminal, Traffic, General District, Juvenile and Domestic Relations Courts	Output	6,758	7,093	6,604	6,000

## COMMONWEALTH'S ATTORNEY

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	1,440,334	1,325,787	1,434,063	1,504,186	1,506,665	2,479
Operating Expenses	55,421	75,428	63,122	63,122	62,826	(296)
Capital Outlay	219	1,287	2,000	2,000	2,000	0
<b>Grand Total</b>	<b>1,495,974</b>	<b>1,402,502</b>	<b>1,499,185</b>	<b>1,569,308</b>	<b>1,571,491</b>	<b>2,183</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary offset for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made.

### Department Staffing History

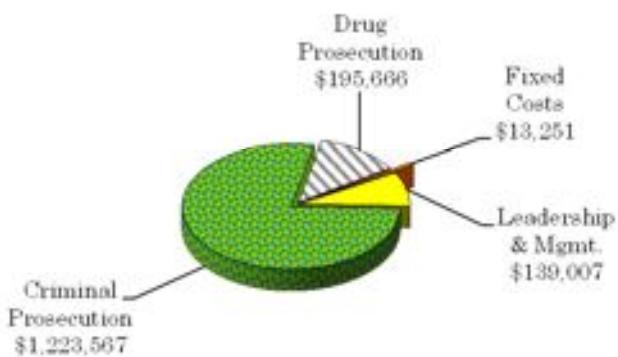
	FY 11	FY 12	FY 13	Adjusted FY 13	FY 14	Net Increase/ (Decrease)
Positions (PFT)	25	25	25	25	25	0

### FY 2014 Position Summary

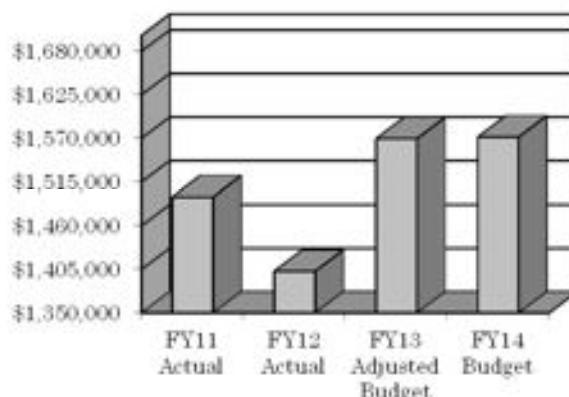
1 Commonwealth's Attorney	3 Deputy Commonwealth's Attorney
1 Office Manager	5 Assist. Commonwealth's Attorney I
2 Sr. Administrative Assistant	3 Assist. Commonwealth's Attorney II
4 Paralegal Assistant	2 Senior Commonwealth's Attorney III
3 Legal Secretary	1 Chief Deputy Commonwealth's Attorney

TOTAL PFT POSITIONS 25

### FY 2014 Service Summary



### Budget Comparison FY 11-14



## COMMONWEALTH'S ATTORNEY

### Local and State Support Analysis

	FY 11 Actual	FY 12 Actual	FY 13 Budget	Adjusted Budget	FY 14 Budget	Increase (Decrease)
<b>Expenditures</b>						
Department Expenditures	\$ 1,402,502	\$ 1,499,185	\$ 1,499,185	\$ 1,569,308	\$ 1,571,491	\$ 2,183
Benefit Expenditures	384,478	473,241	544,944	571,591	572,533	942
<b>Grand Total with Benefits</b>	<b>\$ 1,786,980</b>	<b>\$ 1,972,426</b>	<b>\$ 2,044,129</b>	<b>\$ 2,140,899</b>	<b>\$ 2,144,024</b>	<b>\$ 3,125</b>

*Under State policy, the State should be paying 100% of the cost of operating the Commonwealth Attorney's Office. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to adequately run the Office.*

*The following accounting of revenues shows the amount actually paid by the State as well as the locality subsidy of the State responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.*

Required Local Support	0	0	0	0	0	0
Actual State Support	1,247,029	1,215,439	1,233,338	1,233,338	1,301,392	68,054
<b>Local Aid to the State</b>	<b>539,951</b>	<b>756,987</b>	<b>810,791</b>	<b>907,561</b>	<b>842,632</b>	<b>(64,929)</b>
<b>Grand Total</b>	<b>\$ 1,786,980</b>	<b>\$ 1,972,426</b>	<b>\$ 2,044,129</b>	<b>\$ 2,140,899</b>	<b>\$ 2,144,024</b>	<b>\$ 3,125</b>

# CIRCUIT COURT



"I have served under five clerks and nine judges and never experienced a bad moment. Justice has well served the citizens of Hampton."

– Thomas A. Burcher

## CIRCUIT COURT

The Circuit Court will maintain and improve the quality of justice for all citizens of the City of Hampton, emphasize efficiency, effectiveness and fairness, and value and respect the individual.

**The total budget for this department is \$384,957 which funds the following services in these approximate amounts:**

	FY 14 Budget	FY 14 Positions			
<b>Local Match Circuit Court</b>	<b>\$ 380,458</b>	<b>7.0</b>			
The Circuit Court has jurisdiction over all felonies, crimes punishable by commitment to the State penitentiary, and those misdemeanors, crimes carrying a penalty of not more than twelve months in jail, originally charged in circuit court. In civil cases, the circuit court has jurisdiction involving all claims of more than \$15,000, and shares authority with the general district court to hear those matters involving claims between \$4,500 and \$15,000. Jury trials are exclusive to the circuit court.					
The Circuit Court handles domestic (family) matters, all divorce actions, all cases appealed from the general district court and juvenile and domestic relations district court and determines the validity of City ordinances and will disputes. Appeals from certain administrative agencies also fall under the jurisdiction of the circuit court.					
<b>Fixed Costs</b>	<b>\$ 4,499</b>	<b>N/A</b>			
<b>Total FY 14 Budget</b>		<b>\$ 384,957</b>			
<b>Total FY 14 Positions</b>		<b>7.0</b>			
Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Total Cases Commenced	Output	4,768	4,654	4,797	4,740
Total Cases Concluded	Outcome	4,133	4,298	4,320	4,250
Total Overall Cases Clearance Rate	Efficiency	86.7%	92.4%	90.1%	89.7%

**Expenditure Summary**

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	299,674	299,299	327,619	344,238	337,715	(6,523)
Operating Expenses	42,181	47,727	48,487	48,487	42,742	(5,745)
Capital Outlay	0	2,193	4,500	4,500	4,500	0
<b>Grand Total</b>	<b>341,855</b>	<b>349,219</b>	<b>380,606</b>	<b>397,225</b>	<b>384,957</b>	<b>(12,268)</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. Otherwise, this is a maintenance level budget.

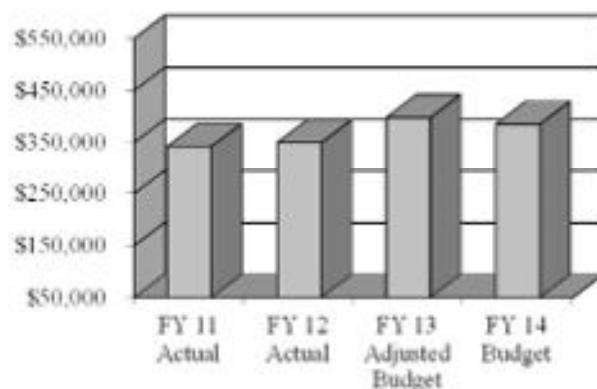
**Department Staffing History**

	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	7	7	7	7	7	0

**FY 2014 Position Summary**

1 Courts Administrator	1 Docket Coordinator
4 Executive Assistant	1 Jury Coordinator
<hr/> <b>TOTAL PFT POSITIONS 7</b> <hr/>	

**Budget Comparison FY 11-14**



# GENERAL DISTRICT COURT



"The clerks in the General District Court are very friendly and professional. They work hard to make my job of scheduling court cases easier. They take the time to work out difficult scheduling issues. I value professional flexibility."

– Rhonda Seidnitzer

## GENERAL DISTRICT COURT

It is the mission of The Hampton General District Court to provide effective access to justice to all persons including the opportunity to resolve disputes without undue hardship, cost, inconvenience or delay. And, to assure that access to the courts is not inhibited because of an individual's race, language, gender, age, disability or financial status.

The total budget for this department is \$250,148, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
<b>Court - Local Match</b>	<b>\$ 240,941</b>	<b>1.0</b>
The General District Court is the court that most people have contact with. This court handles most traffic cases, tries misdemeanors and conducts preliminary hearings on felonies. It also tries civil cases involving amounts up to \$25,000.00. In order to accomplish it's mission, the court operates under multiple segmented dockets each day in an effort to comply with the policy that no litigant should have to wait more than one hour for his or her case to be called on the day of hearing. The court provides interpreters for non-English speaking litigants and the deaf and hard of hearing. And, various court forms have been developed in Spanish. The court provides legal representation to indigent defendants on certain types of criminal offenses. Upon conviction a minimal fee is assessed as court costs. The court provides appropriate services to the elderly and disabled.		
<b>Fixed Costs</b>	<b>\$ 9,207</b>	<b>N/A</b>
<b>Total FY 14 Budget</b>	<b>\$ 250,148</b>	
<b>Total FY 14 Positions</b>		<b>1.0</b>

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Total Criminal Cases Processed	Output	10,002	10,321	10,631	10,950
Total Traffic Cases Processed	Output	40,235	38,338	38,338	39,105
Total Civil Cases Processed	Output	24,769	26,993	29,422	32,070

## GENERAL DISTRICT COURT

### Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	49,987	46,406	64,862	66,787	66,787	0
Operating Expenses	132,294	132,258	188,468	188,468	183,361	(5,107)
Capital Outlay	1,656	0	0	0	0	0
<b>Grand Total</b>	<b>183,937</b>	<b>178,664</b>	<b>253,330</b>	<b>255,255</b>	<b>250,148</b>	<b>(5,107)</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, this budget includes a reduction in fixed costs. Otherwise, this is a maintenance level budget.

### Department Staffing History

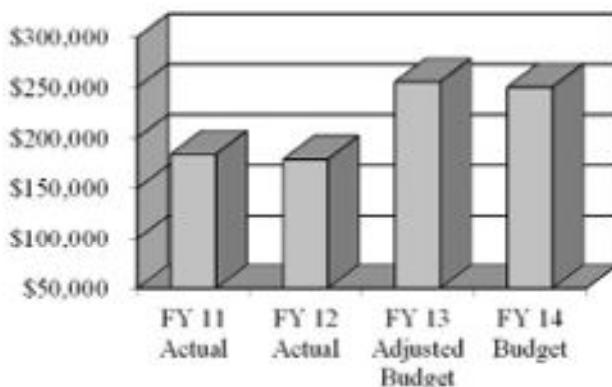
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increased/ (Decrease)
<b>Positions (PFT)</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

### FY 2014 Position Summary

1 Executive Assistant

TOTAL PFT POSITIONS 1

### Budget Comparison FY11-14



# JUVENILE AND DOMESTIC RELATIONS COURT



“The judges in the Juvenile and Domestic Relations Court are both welcoming and approachable. They truly have the welfare of Hampton’s children and families at heart. I value the fair and swift application of the law.”

– Corry Smith

## JUVENILE AND DOMESTIC RELATIONS COURT

The Hampton Juvenile and Domestic Relations District Court serves as a core function of government by resolving criminal and civil conflicts involving juveniles and families in the City of Hampton. The Court further plays a leadership role in bringing together community partners so that services are provided in a more efficient manner to the children and families of Hampton.

The total budget for the department is \$50,079, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
<b>Local Match</b>	<b>\$ 37,669</b>	<b>N/A</b>

The JDR Court has jurisdiction over all proceedings involving minors such as delinquency petitions, juvenile traffic violations, children in need of services and children who have been abused and/or neglected. This court also hears cases involving adults accused of an offense wherein the victim is a minor; child abuse; offenses against members of their own family; support, visitation and custody disputes; abandonment of children; foster care and entrustment agreements, court ordered rehabilitation services and court consent for certain medical treatment. Our goal is to handle all cases coming before the court in a timely manner.

<b>Fixed Costs</b>	<b>\$ 12,410</b>	<b>N/A</b>
<b>Total FY 14 Budget</b>	<b>\$ 50,079</b>	
<b>Total FY 14 Positions</b>		<b>N/A</b>

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Estimate</b>	<b>FY 14 Target</b>
Number of Juvenile Cases Brought Before the Court	Output	6,573	5,238	6,600	6,600
Number of Domestic Cases Brought Before the Court	Output	5,645	4,837	6,000	6,000
Number of Juvenile Transactions Processed	Output	15,100	11,311	14,600	14,600
Number of Domestic Transactions Processed	Output	15,000	13,522	16,600	16,600

\*The court does not set a goal for case numbers. Estimated numbers from FY13 are used and will be updated upon notification of the JDR Court.

### Expenditure Summary

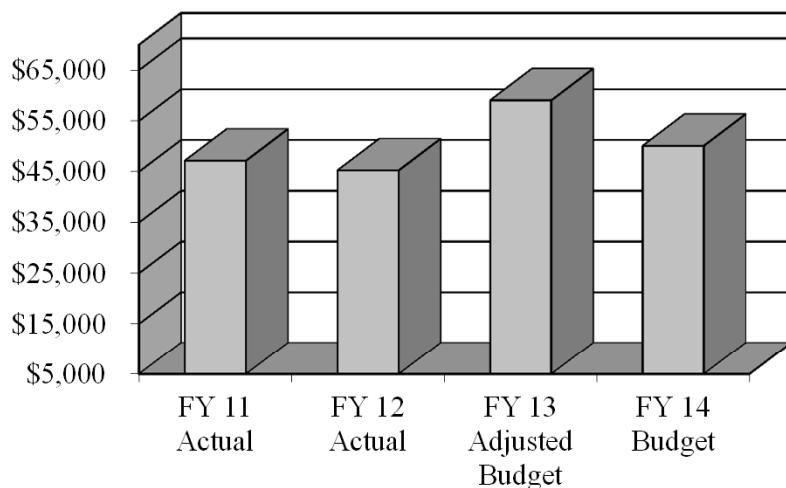
	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Operating Expenses	47,148	40,586	59,038	59,038	50,079	(8,959)
Capital Outlay	0	4,655	0	0	0	0
<b>Grand Total</b>	<b>47,148</b>	<b>45,241</b>	<b>59,038</b>	<b>59,038</b>	<b>50,079</b>	<b>(8,959)</b>

**Budget Note:** The decrease in this budget is attributed to a reduction in fixed costs. Otherwise, this is a maintenance level budget.

### Department Staffing History

The City of Hampton does not fund any permanent full-time positions with the Juvenile and Domestic Relations Court.

### Budget Comparison FY 11-14



# ELECTORAL BOARD AND VOTER REGISTRAR



“The service the Registrar’s Office and the Electoral Board provides to the community is enormous. The staff sometimes works around the clock to support the election process and they are completely professional in all their dealings. They handle a mammoth volume of work and rarely receive a complaint.”

– Solon Paul

## ELECTORAL BOARD AND VOTER REGISTRAR

The Electoral Board and Voter Registrar provides voter registration services to all legal Virginia residents and processes those records for Hampton residents; also the voter registration office ensures the accuracy of and maintains the registration records for Hampton. In addition to this service the Voter's Registrar prepares for, conducts and assists in the process of fair and accurate elections.

**The total budget for the department is \$386,391, which funds the following services in these approximate amounts:**

	FY 14 Budget	FY 14 Positions
<b>Conduct Elections</b>	<b>\$ 157,560</b>	<b>N/A</b>
The Electoral Board adheres to State, Federal and Local Election Laws; is responsible for all aspects to conduct fair and accurate elections and certifies correct and true abstracts for all elections. Training staff and training officers of election on new voting practices and regulations and continuing to integrate new federal required equipment.		
<b>Registration of Voters</b>	<b>\$ 224,426</b>	<b>3.0</b>
The Registrar's office conducts voter registration, maintains accurate records, and prevents election fraud. Facilitate prospective candidates and incumbants in running for office. Assists the Electoral Board with conducting fair and accurate Elections. Training office staff employees on the registration system; election officers of election on new voting practices and regulations.		
<b>Fixed Costs</b>	<b>\$ 4,405</b>	<b>N/A</b>
<b>Total FY 14 Budget</b>	<b>\$ 386,391</b>	
<b>Total FY 14 Positions</b>		<b>3.0</b>

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Number of registered voters	Output	91,500	98,000	95,000	95,000
Number of elections	Output	5	3	3	2
Equipment	Efficiency	194 units	200 units	200 units	205 units

## ELECTORAL BOARD AND VOTER REGISTRAR

### Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	235,486	320,508	352,611	360,910	315,910	(45,000)
Operating Expenses	54,665	89,416	126,618	126,618	70,481	(56,137)
Capital Outlay	5,604	4,500	0	0	0	0
<b>Grand Total</b>	<b>295,755</b>	<b>414,424</b>	<b>479,229</b>	<b>487,528</b>	<b>386,391</b>	<b>(101,137)</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary offset for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, this budget includes reductions for costs associated with the 2012 Presidential Elections.

### Department Staffing History

	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

### FY 2014 Position Summary

1 Voting Registrar

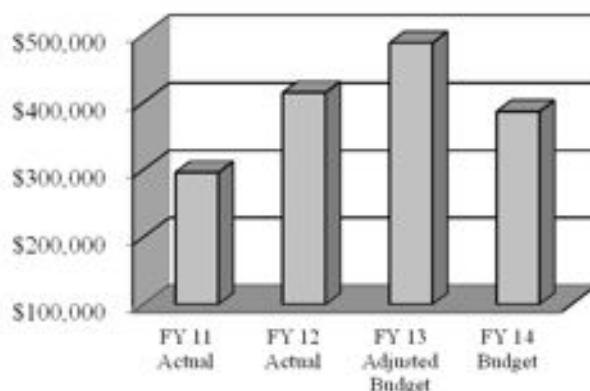
2 Senior Assistant Registrar

TOTAL PFT POSITIONS 3

### FY 2014 Service Summary



### Budget Comparison FY 11-14



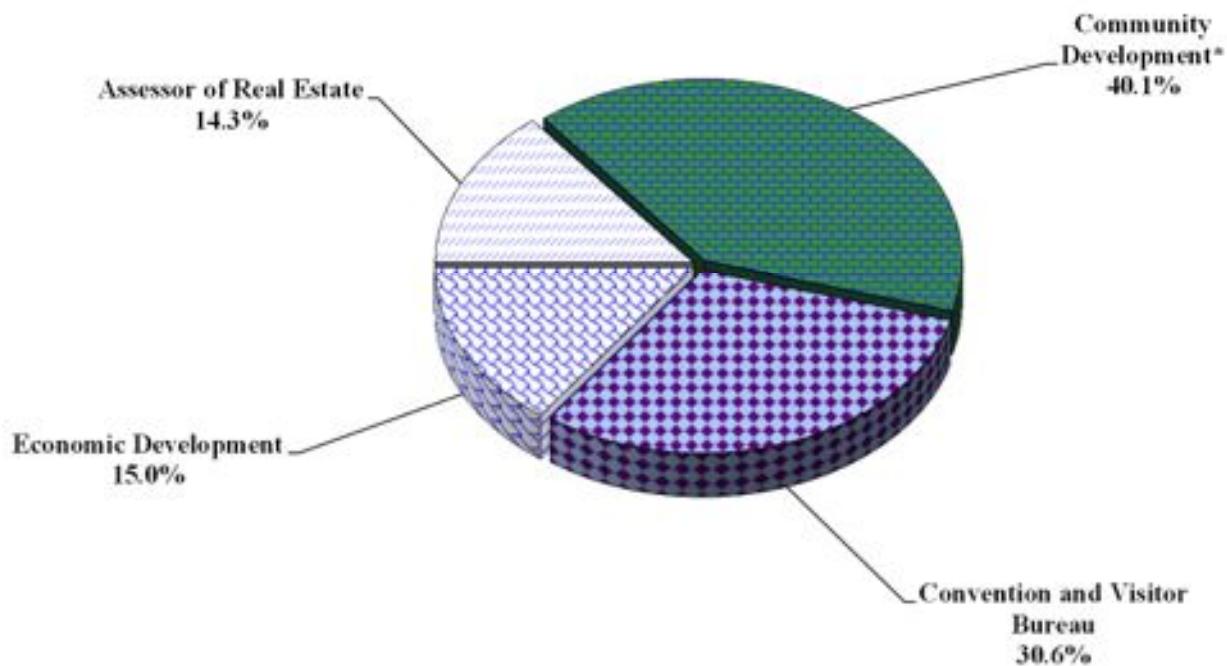
## ECONOMIC VITALITY AND NEIGHBORHOODS

Economic Vitality and Neighborhoods Summary Graph Fiscal Years 2011-2014.....	7-1
Assessor of Real Estate.....	7-3
Community Development.....	7-7
Convention and Visitor Bureau .....	7-11
Economic Development.....	7-14

This section includes the individual budgets of the departments that comprise the Economic Vitality and Neighborhoods business team. Each department's budget includes five-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

Departments	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
Assessor of Real Estate	\$1,140,243	\$1,122,932	\$1,060,196	\$1,115,077	\$1,088,886	(\$26,191)
Community Development*	3,193,421	2,863,712	2,979,209	3,113,106	3,053,169	(59,937)
Convention and Visitor Bureau	2,216,342	2,313,870	2,348,405	2,389,086	2,330,954	(58,132)
Economic Development	1,198,294	1,259,485	1,192,449	1,230,281	1,138,985	(91,296)
<b>Grand Total</b>	<b>\$7,748,300</b>	<b>\$7,559,999</b>	<b>\$7,580,259</b>	<b>\$7,847,550</b>	<b>\$7,611,994</b>	<b>(\$235,556)</b>

### Fiscal Year 2014 Percentage of Budget



\* Effective July 1, 2010, the Code Compliance, Planning Department and Land Development Service function merged into a new department called Community Development

# ASSESSOR OF REAL ESTATE



"I was recently involved in recording a conservation easement, and during the process the Assessor's Office was extremely helpful. They were responsive, informed and knowledgeable. Questions that couldn't be answered immediately were researched and answers quickly rendered."

– I. Vincent Behm, Jr.

## ASSESSOR OF REAL ESTATE

The mission of the Assessor of Real Estate is to fairly and equitably assess the real estate in the City of Hampton annually and provide accurate property information under the authority of the Constitution of Virginia, Code of Virginia and Municipal Code of Hampton and in accordance with standards of professional practice.

**The total budget for this department is \$1,088,886, which funds the following services in these approximate amounts:**

	FY14 Budget	FY14 Positions
<b>Leadership and Management</b>	<b>\$150,930</b>	<b>2.0</b>
Provide leadership and management for all assessment and information functions and responsibilities. Oversee the annual reassessment program, which becomes effective July 1st of each year and includes mailing change of assessment notices during the preceding months. Coordinate supplemental assessments of new construction throughout the year, as well as partial assessments as of July 1st. Publish the Land Book, which provides the basis for the tax roll, by September 1st. Provide the forecast of taxable real property to the Budget Review Committee in the form of a preliminary Land Book by February 1st.		
<b>Real Estate Valuation</b>	<b>\$754,384</b>	<b>13.0</b>
Annually conduct complex research, analysis and valuation on 50,671 commercial and residential parcels of real property. This research includes information from primary and secondary sources such as property owners, attorneys, real estate agents and other real estate professionals. Conduct office reviews of assessments, prepare cases to be presented to the Board of Review and provide expert witness for cases that progress to the court system. Assessments are also conducted for parcels being split or combined. Provide information to the public and internal customers within twenty-four hours of request.		
<b>Technical ~ Administrative Support</b>	<b>\$154,237</b>	<b>3.0</b>
Provide technical support, assistance with data entry and administrative support to the land use, exemption and rehabilitation tax credit programs, as well as the Board of Review. Update the property database, within ten days of notification, with information from the Clerk of the Circuit Court on property transfers, wills conveying real estate, property splits and combinations and ownership changes. Abatements and supplements are also processed as well as change of address requests, which are normally updated within five days.		
<b>Board of Review</b>	<b>\$5,000</b>	<b>N/A</b>
Five-member citizen board, appointed by the City Council and authorized by the Municipal Code of Hampton and the Code of Virginia, hears cases of assessment appeals each May and June, following the February mailing of change in assessment notices. The Assessor of Real Estate provides administrative support to the Board of Review.		
<b>Fixed Costs</b>	<b>\$24,335</b>	<b>N/A</b>
<b>Total FY14 Budget</b>	<b>\$1,088,886</b>	
<b>Total FY14 Positions</b>		<b>18.0</b>

## ASSESSOR OF REAL ESTATE

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estimate</b>	<b>FY14 Target</b>
No. of Parcels Assessed	Output	50,499	50,671	50,787	50,801
No. of Parcels in Exemption Programs	Output	2,079	2,080	2,079	2,079
No. of Parcels Inspected	Output	9,909	10,009	10,000	10,000
No. of New Construction Permits Processed	Output	159	175	180	180
No. of Change of Assessment Notices Mailed	Output	17,520	24,484	41,937	33,424

## ASSESSOR OF REAL ESTATE

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	982,180	971,041	923,643	978,524	954,890	(23,634)
Operating Expenses	156,530	151,891	136,553	136,553	133,996	(2,557)
Capital Outlay	1,533	0	0	0	0	0
<b>Grand Total</b>	<b>1,140,243</b>	<b>1,122,932</b>	<b>1,060,196</b>	<b>1,115,077</b>	<b>1,088,886</b>	<b>(26,191)</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary offset for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an offsetting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. Otherwise, this is a maintenance level budget.

### Department Staffing History

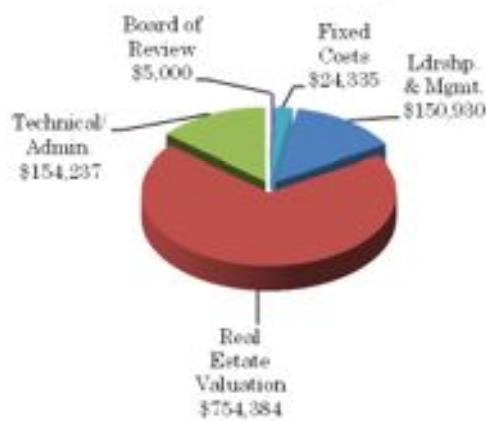
Positions (PFT)	FY11	FY12	FY13	FY13 Adjusted	FY14	Increase/ (Decrease)	Net
	19	19	18	18	18	0	0

### FY 2014 Position Summary

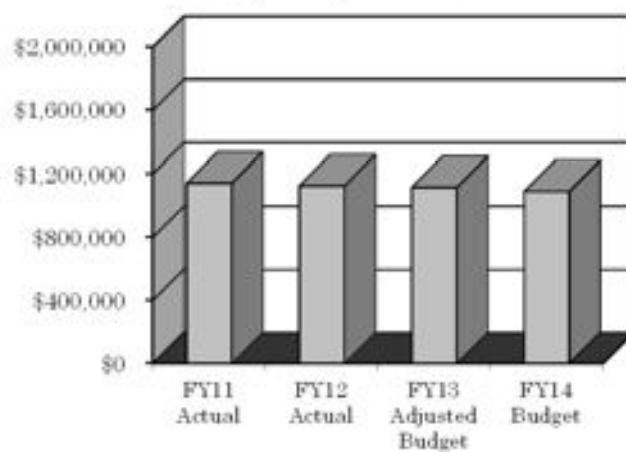
1 City Assessor	2 Appraiser II
1 Mgr. Real Estate Assessment	3 Appraiser I
1 Senior Real Estate Analyst	1 Title Examiner
1 Real Estate Analyst	1 Administrative Assistant
7 Appraiser III	

TOTAL PFT POSITIONS: 18

### FY 2014 Service Summary



### Budget Comparison FY11-14



# COMMUNITY DEVELOPMENT



“When I retired in 2006 I wanted to learn about how my city operates and what different departments do . . . to make Hampton such a great city to live in, so I attended the Hampton Neighborhood College. As a result, I have attended many more colleges and academies the city offers and have become involved in my community . . . it feels fabulous to be making a difference.”

– Carol Perenzin

## COMMUNITY DEVELOPMENT

The mission of the Community Development Department is to promote the health, safety, and welfare of our citizens, neighborhoods and districts through orderly land use and development as well as the preservation of our historic and natural resources in an efficient and effective manner that contributes toward making Hampton the most livable city in Virginia.

The total budget for the department is \$3,053,169, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
<b>Leadership and Management</b>	<b>\$ 336,919</b>	<b>2.0</b>
Provide leadership and management for the Community Development Department so that the objectives of the Community Plan are met. Provide guidance for the daily activities of staff for the five major divisions of Community Development. Manage the budget and administrative functions of the department and provide technical resources for difficult issues.		
<b>Construction Inspections</b>	<b>\$ 414,927</b>	<b>9.0</b>
Perform building, plumbing, mechanical, fuel gas and electrical inspections of new construction to ensure that the International Building Code, International Residential Coode, International Plumbing Code, International Mechanical Code, International Fuel Gas Code and the National Electrical Code are being complied with. Provide timely response to inspection requests by performing them within 2 working days of their request ensures Customer Delight.		
<b>Development Services Center</b>	<b>\$ 864,339</b>	<b>18.0</b>
Reviews all construction plans, subdivision plans, site plans to ensure that they meet all adopted local, state or federal standards and issues all building, plumbing, mechanical, electrical permits. Process all Chesapeake Bay Preservation District applications.		
<b>Planning &amp; Zoning Administration</b>	<b>\$ 406,903</b>	<b>6.5</b>
Provide strategic master plans, the Community Plan, and policies which aim at taking a look at what major directions our community must take in order to achieve our vision of "Making Hampton the Most Livable City in Virginia." The Plan integrates the visions of city residents, businesses and local officials into a strategy for managing change. Provide the administration of the comprehensive plan, the strategic plan and other policies through evaluation of all land use applications submitted to the City and supports the Planning Commission, City Council, and Board of Zoning Appeals for consistency with adopted land use policies. Offers design assistance for city projects as well as private entities through review of projects in special districts.		
<b>Housing &amp; Neighborhood Services</b>	<b>\$ 135,398</b>	<b>2.5</b>
Maximizes the effectiveness of the city's investment in neighborhoods and increases the alignment of citizens, neighborhood based organizations, commissions and city staff around the vision and the strategies for neighborhoods. This services also builds the image of Hampton neighborhoods as the best places to be as well as assures that people are confident in the future of Hampton's neighborhoods and are reinvesting in the housing stock. The core services and priorities for the Housing and Neighborhood Services Division are as follows: Housing Reinvestment, Federal Grant Administration, Community Engagement, and Facilitation.		

## COMMUNITY DEVELOPMENT

<b>Property Maintenance &amp; Zoning Enforcement</b>	\$	<b>471,694</b>	<b>10.0</b>
Perform proactive inspections and responds to complaints regarding existing structures, both residential and commercial, in an assigned geographic area to ensure compliance with the International Property Maintenance Code, the City of Hampton Zoning Ordinance as well as numerous other care of premise ordinances (weed and debris, inoperative vehicle, graffiti) so as to reduce the "Crime and Grime" in our neighborhoods and reduce the substandard structures and structures with major and minor deterioration. Enforcement of the Zoning Ordinance ensures orderly land development. Enforcement of the Hampton Wetlands Ordinance and Chesapeake Bay Preservation District Ordinance helps preserve the environment.			
<b>Support Services</b>	\$	<b>249,568</b>	<b>5.0</b>
Provides data collection and analysis, records management, administrative and clerical support (purchasing, procurement, payroll, administration of leave, processing and cashiering of permits, budget oversight) and support and leadership for all department technology to the Director, Deputy Director and the other divisions of the Community Development Department.			
<b>Fixed Costs</b>	\$	<b>173,421</b>	<b>N/A</b>
<b>Total FY 14 Budget</b>			
<b>Total FY 14 Positions</b>			

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Percent of commercial plan review within 14 days of submittal	Outcome	90%	92%	92%	92%
Percent of residents reporting feeling safe in their neighborhood	Outcome	89%	90%	90%	90%
Review plans for compliance with codes and ordinances pertaining to wetlands protection, water quality protection, tree preservation, etc.	Output	33 Site Plans 5 Subdivisions	39 Site Plans 4 Subdivisions	39 Site Plans 4 Subdivisions	39 Site Plans 4 Subdivisions
Annual assessments by Boards, Commissions, Agencies, Applicants, and Developers	Outcome	87%	90%	90%	90%
Percent of Residential plan review within 5 days of submittal	Outcome	80%	90%	90%	90%
Percent of Subdivision plan review within 60 days of submittal	Outcome	100%	100%	100%	100%

## COMMUNITY DEVELOPMENT

(Formerly Codes, Planning and Neighborhood/Housing Departments)

### Expenditure Summary

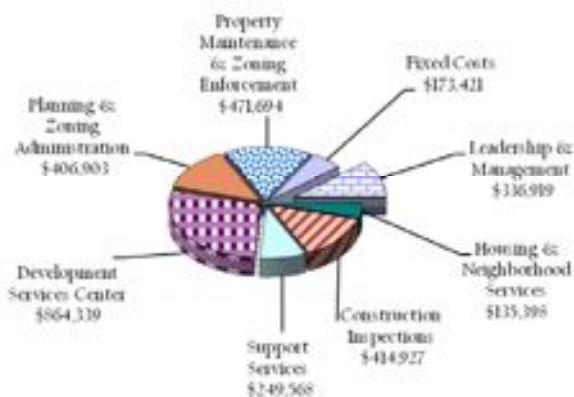
	FY 11 Actual	FY 12 Actual	FY 13 Budget	Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	2,645,056	2,460,228	2,475,787	2,609,684	2,574,270	(35,414)
Operating Expenses	478,233	397,430	430,522	430,522	405,999	(24,523)
Capital Outlay	70,132	6,054	72,900	72,900	72,900	0
<b>Grand Total</b>	<b>3,193,421</b>	<b>2,863,712</b>	<b>2,979,209</b>	<b>3,113,106</b>	<b>3,053,169</b>	<b>(59,937)</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary offset for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an offsetting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. The decrease in operating expenses reflects efficiency savings based on analysis of prior year's departmental expenditure/programmatic trends. In addition, FY13 adjusted positions were due to reorganizing Development Services Center.

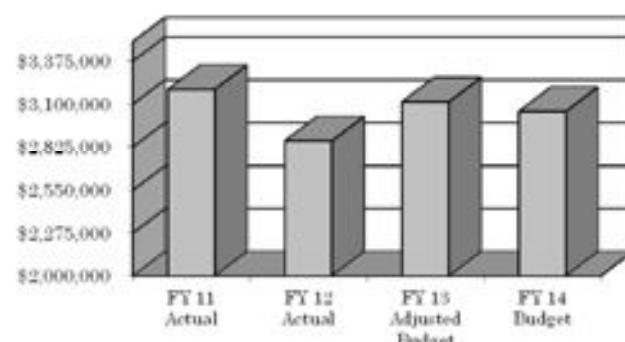
### Departmental Staffing History

Positions (PFT)	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
	51	53	51	53	53	2
<b>FY 2014 Position Summary</b>						
1 Director			3 Codes Compl Insp II		1 Zoning Official	
1 Deputy Director			2 Plumbing/Mechanical Insp II		1 Planning Services Mgr	
1 Senior Plans Reviewer I			1 Plumbing/Mechanical Insp I		1 Planning Service Support Sup	
2 Senior Zoning Official			1 Bldg Codes Insp II		5 City Planner	
1 Support Services Coordinator			3 Development Services Assistant I		1 Deputy Zoning Administrator	
1 Staff Support Tech II			1 Inspection Services Mgr		1 Neighborhood Dev Assoc I	
1 Senior Plans Reviewer II			1 Senior Site Plan & Subdivision Agent I		1 Administrative Assistant	
1 Electrical/Const Inspect II			2 Plans Reviewer		1 Housing Reinvestment Spec	
1 Information Systems Tech Specialist			1 Performance & Quality Control Officer		2 Bldg Codes Insp I	
2 Electrical Inspector II			2 Development Services Assistant II		2 Site Plan & Subdivision Agent	
6 Codes Comp Insp I			1 Senior Site Plan & Subdivision Agent II		1 Senior City Planner	
<b>TOTAL PFT POSITIONS</b>	<b>53</b>					

### FY 2014 Services Summary



### Budget Comparison FY 11-14



# CONVENTION AND VISITOR BUREAU



“Not only did the CVB woo our national Mid-Atlantic Quilt Festival event to the city’s Convention Center, they also stayed fast in assisting our company with their multi-media promotion of the Festival. Television and print media coverage provided was invaluable to our festival’s success, leading to a record-setting attendance this year.”

– David Mancuso

## CONVENTION AND VISITOR BUREAU

The Hampton Convention and Visitor Bureau (HCVB) is responsible for revenue generation for the citizens of Hampton by marketing Hampton as a destination to travelers for both business and leisure. The HCVB promotes Hampton to the traveling public, thus producing revenue in the form of lodging, meal, retail, admission and other associated taxes.

The total budget for this department is \$2,330,954, which funds the following services in these approximate amounts:

	FY14 Budget	FY14 Positions
<b>Leadership and Management</b>	<b>\$232,515</b>	<b>3.0</b>
Provide strategic planning and vision for the department. This service also handles all accounting and human resource management for the department and ensures the compliance with all City of Hampton policies and procedures.		
<b>Group Sales</b>	<b>\$1,252,946</b>	<b>8.5</b>
The sales and group services team promote and sell Hampton to meetings, conventions and events.		
<b>Media/Advertising</b>	<b>\$454,595</b>	<b>2.0</b>
Creative development of the advertising used to market Hampton as a tourism destination. In addition, the media team works with travel journalists to produce articles on Hampton.		
<b>Consumer/Advertising</b>	<b>\$284,264</b>	<b>0.5</b>
Creative development of the advertising used to market Hampton as a tourism destination. This service also provides convention and leisure advertising.		
<b>Visitor Services</b>	<b>\$86,067</b>	<b>N/A</b>
Provides front-line interaction with our visitors. Staff operates the visitor center in downtown Hampton, convention sites and the Hampton Roads Convention Center. In addition, staff sells and markets to AAA offices in the mid-Atlantic region to promote Hampton as a destination to their traveling public. State Welcome Center demonstrations and staff education is also the responsibility of this team.		
<b>Fixed Costs</b>	<b>\$20,567</b>	<b>N/A</b>
	<b>Total FY14 Budget</b>	<b>\$2,330,954</b>
	<b>Total FY14 Positions</b>	<b>14.0</b>

Performance Indicators	Type of Measurement	CY11 Actual	CY12 Actual	CY13 Actual	CY14 Target
Hotel room nights booked City-wide in Hampton	Outcome	79%	95%	100%	100%
Room nights books based on ERA proforma for Hampton Roads Convention Center	Outcome	135%*	93%	75%	100%
Demonstrations at State Welcome Centers	Outcome	N/A	110%*	100%	100%
RFPs received at Tradeshows	Outcome	N/A	100%	100%	100%

\*Indicates that the department exceeded established goals.

NOTE: The Hampton Convention and Visitor Bureau (HCVB) keeps statistics based on a calendar year (CY) rather than fiscal year (FY) to more closely align with the hospitality industry standards.

## CONVENTION AND VISITOR BUREAU

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	890,583	828,097	827,776	868,457	816,779	(51,678)
Operating Expenses	1,325,759	1,461,886	1,520,629	1,520,629	1,514,175	(6,454)
Capital Outlay	0	23,887	0	0	0	0
<b>Grand Total</b>	<b>2,216,342</b>	<b>2,313,870</b>	<b>2,348,405</b>	<b>2,389,086</b>	<b>2,330,954</b>	<b>(58,132)</b>

Budget Note: The FY 2013 budget included funds to provide for the State mandated VRS Salary offset for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an offsetting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, this budget includes a recommendation to eliminate one vacant Group Sales Manager position.

### Department Staffing History

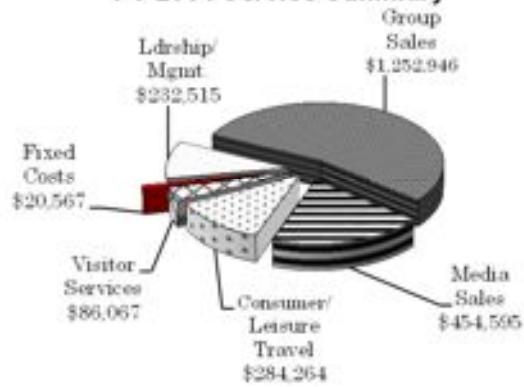
	FY11	FY12	FY13	Adjusted	FY14	Net Increase/ (Decrease)
Positions (PFT)	16	15	15	15	14	(1)

### FY 2014 Position Summary

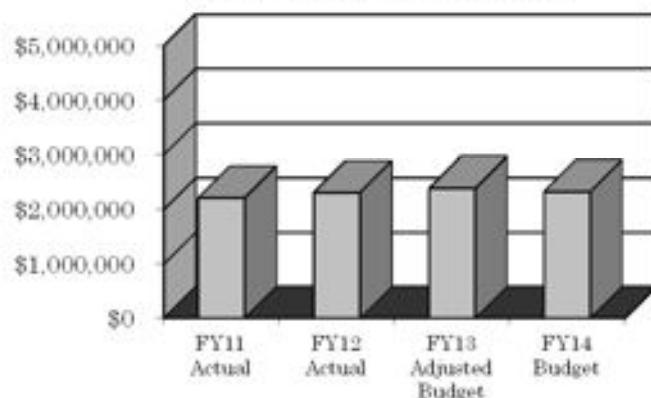
1 Director	1 Administrative Services Manager
1 Director, Media/Community Relations	1 Media Relations Manager
2 Senior Group Sales Manager	1 Administrative Assistant
1 Senior Group Services Manager	1 Staff Support Technician II
4 Group Sales Manager	1 Media Relations Technician

TOTAL PFT POSITIONS: 14

### FY 2014 Service Summary



### Budget Comparison FY11-14



## ECONOMIC DEVELOPMENT

The Department of Economic Development's mission is to increase revenue for the City by encouraging and facilitating growth of Hampton's tax base and taxable sales, minority businesses and employment opportunities.

**The total budget for this department is \$1,138,985, which funds the following services in these approximate amounts:**

	FY14 Budget	FY14 Positions			
<b>Leadership and Management</b>	<b>\$266,589</b>	<b>2.0</b>			
Provide leadership and management to the staff of the Economic Development Department in order to implement the Department's goals and objectives of increasing revenue for the City by encouraging and facilitating growth in the business tax base and taxable sales, employment opportunities and sustainable and higher-value housing and supporting the growth for minority procurement and businesses.					
<b>Business and Retail Development</b>	<b>\$710,364</b>	<b>7.5</b>			
Increase the business tax base and employment opportunities in Hampton through advertisement; business visits; active involvement in the City's business districts/park associations; attendance at marketing missions, trade shows and conferences; strategic communications with businesses outside of the City and State; and hosting and/or sponsoring events focusing on business recruitment and the establishment of new businesses.					
<b>Minority Business Development</b>	<b>\$148,773</b>	<b>2.5</b>			
The Minority Business Program provides support for the growth in minority procurement and the development of minority businesses. The program encourages equitable participation by minority and women-owned businesses by the development of policies and programs, monitoring utilization and promoting workshop and other training events to ensure minority business development and skill enhancement.					
<b>Fixed Costs</b>	<b>\$13,259</b>	<b>N/A</b>			
	<b>Total FY14 Budget</b>	<b>\$1,138,985</b>			
	<b>Total FY14 Positions</b>	<b>12.0</b>			
Performance Indicators	Type of Measurement	FY11 Actual	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of visits made in which follow-up communications resulted, thus enhancing opportunities to increase business tax base and employment opportunities	Outcome	N/A	70%	80%	80%
Prime awards (purchase orders) issued to M/WBE Businesses	Outcome	9.87%	5.69%	10%	12%

## ECONOMIC DEVELOPMENT

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	905,889	836,922	796,019	833,851	746,673	(87,178)
Operating Expenses	290,607	406,530	396,430	396,430	392,312	(4,118)
Capital Outlay	1,798	16,033	0	0	0	0
<b>Grand Total</b>	<b>1,198,294</b>	<b>1,259,485</b>	<b>1,192,449</b>	<b>1,230,281</b>	<b>1,138,985</b>	<b>(91,296)</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary offset for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, funding of a vacant Redevelopment Manager position is being transferred to the Hampton Redevelopment and Housing Authority in support of its strategic housing initiative.

### Department Staffing History

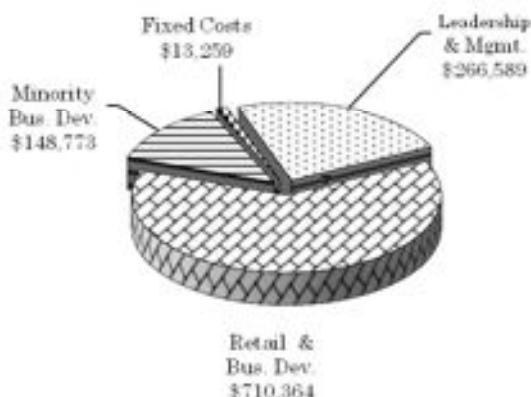
	FY11	FY12	FY13	FY13 Adjusted	FY14	Net Increase/ (Decrease)
Positions (PFT)	15	13	13	13	12	(1)

### FY 2014 Position Summary

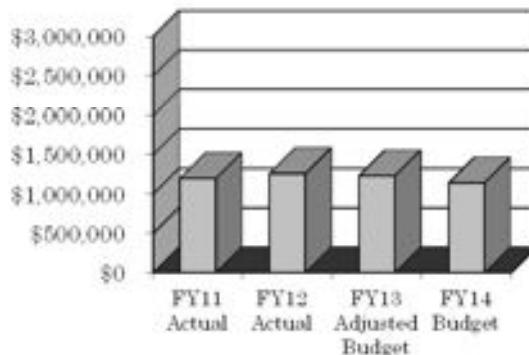
1 Director	1 Redevelopment Manager
1 Senior Marketing/Development Manager	1 Contract Compliance Specialist
2 Senior Business Development Manager	1 Administrative/Financial Manager
1 Business Development Manager	1 Minority Business Coordinator
1 Asset Manager	1 Retail Assistant Coordinator
1 Administrative Assistant	

TOTAL PFT POSITIONS: 12

### FY 2014 Services Summary



### Budget Comparison FY11-14



## INFRASTRUCTURE

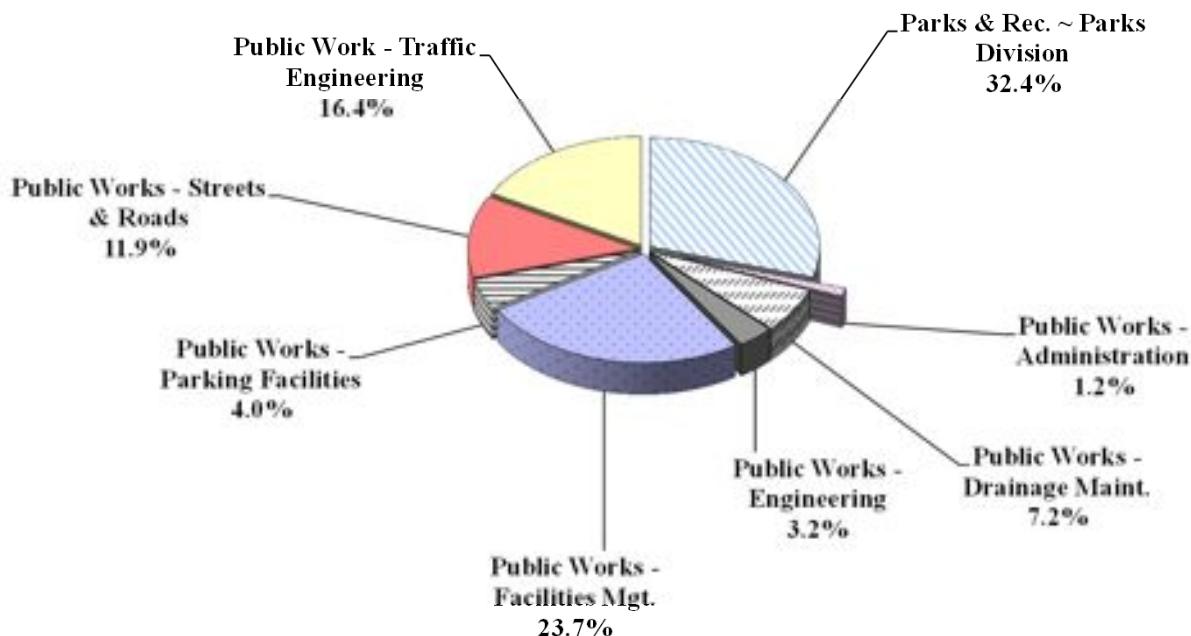
Infrastructure Summary Graph Fiscal Years 2011-2014.....	8-1
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This section includes the individual budgets of the departments that comprise the Infrastructure business team. Each department's budget includes five-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

## INFRASTRUCTURE Fiscal Years 2011 - 2014

Departments	FY 11	FY 12	FY 13	FY 13 Adjusted Budget	FY 14 Budget	Increase / (Decrease)
	Actual	Actual	Budget			
Parks & Rec. ~ Parks Division	\$4,642,854	\$4,795,935	\$4,887,547	\$4,964,967	\$5,850,914	885,947
Public Works - Administration	213,345	203,037	155,252	164,521	212,770	48,249
Public Works - Drainage Maint.	1,325,312	1,077,108	1,315,635	1,349,028	1,309,029	(39,999)
Public Works - Engineering	439,736	564,702	545,080	574,344	582,652	8,308
Public Works - Facilities Mgt.	3,938,809	4,138,494	4,228,106	4,287,402	4,284,000	(3,402)
Public Works - Parking Facilities	707,796	720,772	821,407	823,046	723,191	(99,855)
Public Works - Streets & Roads	1,812,227	1,979,652	2,056,557	2,104,629	2,159,897	55,268
Public Work - Traffic Engineering	2,668,656	2,773,131	2,943,235	2,980,307	2,960,370	(19,937)
<b>Grand Total</b>	<b>\$15,748,735</b>	<b>\$16,252,831</b>	<b>\$16,952,819</b>	<b>\$17,248,244</b>	<b>\$18,082,823</b>	<b>\$834,579</b>

### Fiscal Year 2014 Percentage of Budget



# PARKS AND RECREATION – PARKS DIVISION



“I like the updated amenities at Buckroe Beach Parking/Fishing Pier & Playground. It is safe and I can watch the children better than before . . . I also love River Street Park; I live in that neighborhood and I love it. We walk and feed the fish from the pier. I value safe and clean parks for me and my family.”

– Lara Litsch

The Parks and Recreation Department, in conjunction with a nine-member Council-appointed Parks and Recreation Advisory Board, provides enriching experiences, beautiful environments and recreational activities for all ages and maintains parks, playgrounds, school grounds and street medians throughout the City.

**The total budget for the department is \$5,850,914 which funds the following services in these approximate amounts:**

	<b>FY 14 Budget</b>	<b>FY 14 Positions</b>
<b>Leadership and Management</b>	<b>\$ 145,847</b>	<b>2.0</b>
To provide guidance and supervision to ensure departmental goals and objectives are met. Ensure proper maintenance of all public parks, public grounds, public beaches, public recreation areas and such areas belonging to the city or its agencies. Adopt rules and regulations in order to provide for the public health, safety and welfare of the citizens of the city in the areas under supervision, authority, and control and to ensure compliance with City Code, Chapter 26.		
<b>Administrative Support</b>	<b>\$ 357,265</b>	<b>4.0</b>
To provide managerial, clerical, marketing, training and financial support to all divisions of the department; ensure compliance with city policies and procedures. Manage the budget to ensure spending stays within 98% of the department's overall budget, manage capital projects, process bi-weekly payroll for all full/part-time employees, and maintain 90% or better customer service satisfaction rating.		
<b>Tree Maintenance Services</b>	<b>\$ 189,999</b>	<b>3.0</b>
To manage personnel and equipment for a safe, efficient and effective comprehensive citywide tree maintenance program. Respond to emergency calls within one hour, 7 days per week. Respond to 311 Call Center requests within one working day and complete the job, non-emergency within one month. Support special event requests year round, as per schedule (flags, directions, after hour related landscape work). Provide contracted services to assist with emergency responses and 911/311 requests.		
<b>Facility Maintenance/Special Event Support</b>	<b>\$ 659,306</b>	<b>13.0</b>
Provide maintenance to buildings, fences, signage, electrical, plumbing, janitorial service to restrooms in public parks, selected parks and recreation facilities, ornamental water fountains, lighting, and irrigation systems located citywide at parks and recreational facilities. Provide lawn, tree and shrubbery care to all city parks. Make repairs to facilities and equipment at city parks and recreational facilities to insure safe public access to picnic shelters, campgrounds, parks and athletic facilities. Provide inspections and repairs to over 700 pieces of playground equipment located at schools and public parks on a 90-day cycle. Provide logistical support to over 50 city sponsored and other public events.		
<b>Athletic Field Maintenance</b>	<b>\$ 308,652</b>	<b>3.0</b>
To provide the daily management and field maintenance at 36 ball fields, 20 football fields, 26 soccer fields, 66 tennis courts, 15 softball fields, tracks in support of high school, little league and adult sports programs, parks and recreational facilities. Maintain scoreboards, athletic field fencing, and lighting systems to ensure equipment is operational and citizens are safe. Maintain Hampton's soccer fields that support Hampton City Schools and athletic leagues and Darling Stadium to support Hampton City School programs and athletic leagues.		

<b>Grounds and Street Maintenance</b>	<b>\$ 2,302,012</b>	<b>28.0</b>			
To maintain a high quality appearance citywide by providing landscape maintenance, mowing services on a 5 – day schedule; edge street curbs once (1) a month. Litter and debris removal every 5 days and more frequently at locations where there is more recreational activity; plant bed maintenance and mulching are done in some areas every 30 days; improvement and beautification to all public buildings, parks, community centers, neighborhoods, major roadways, secondary roads, all public streets, alleyways in neighborhoods. Landscape services and litter removal for 17 school sites on a five (5) day schedule; and herbicide services to all areas once every six months. During the peak growing season, the spraying schedule is continuous. Some areas are probably covered as frequently as every 10 days. The educational component of the pesticide applicator services includes providing training that consists of at least 20 hours of classroom training and 20 hours of practice with a licensed Commercial Pesticide Applicator. Additionally, every pesticide applicator is required to attend re-certification courses and renew his or her license every two years.					
<b>School Maintenance</b>	<b>\$ 814,009</b>	<b>1.0</b>			
Provide contract services to landscape, mow, edge, litter and debris removal, improvement and beautification enhancements for 16 area public schools on a ten (10) day work schedule. Inspect, repair and provide complete maintenance program for school playground equipment and athletic facilities on a quarterly basis.					
<b>Litter Maintenance</b>	<b>\$ 22,368</b>	<b>1.0</b>			
Provide daily citywide litter crew collection for major thoroughfares to include I-64, Mercury Blvd, Armistead Ave, Victoria Blvd, Big Bethel Rd, LaSalle Ave, King St, Pembroke Ave, and 6 interstate connection locations in Hampton.					
<b>Fixed Costs</b>	<b>\$ 1,051,456</b>	<b>N/A</b>			
	<b>Total FY 14 Budget</b>	<b>\$ 5,850,914</b>			
	<b>Total FY 14 Positions</b>	<b>55.0</b>			
Performance Indicators	Type of Measurement	FY 11 Actual	FY12 Actual	FY 13 Estimate	FY 14 Target
Annual Citizens Survey	Outcome	97%	98%	98%	98%
Customer service satisfaction rating of 90% or better	Outcome	97%	97%	98%	98%
Percentage of athletic area turfs mowed weekly	Outcome	99%	99%	99%	99%
All city playgrounds inspected on a monthly basis	Outcome	99%	99%	100%	100%
Percentage of roadways maintained to standards	Outcome	98%	98%	98%	98%

# PARKS & RECREATION

## Parks Division

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	1,878,968	1,792,716	1,797,597	1,875,017	1,893,408	18,391
Operating Expenses	2,722,972	2,950,985	3,027,879	3,027,879	3,895,435	867,556
Capital Outlay	40,914	52,234	62,071	62,071	62,071	0
<b>Grand Total</b>	<b>4,642,854</b>	<b>4,795,935</b>	<b>4,887,547</b>	<b>4,964,967</b>	<b>5,850,914</b>	<b>885,947</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary offset for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, the budget includes \$900,000 for enhanced school grounds and public median space maintenance. This increase is earmarked to a one cent increase in the real estate tax.

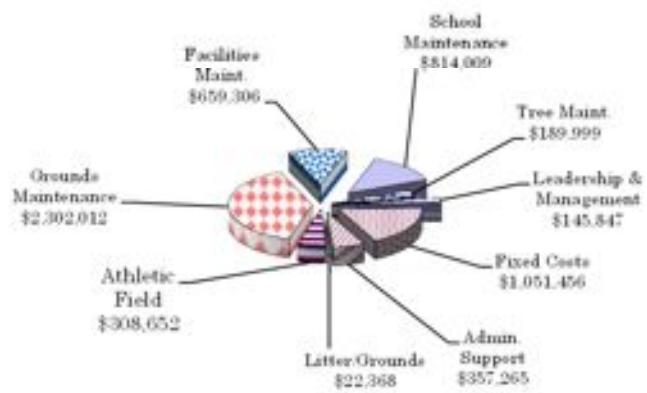
	FY 11	FY12	FY13	Adjusted FY13	FY14	Increase/ (Decrease)
Positions (PFT)	58	51	48	48	48	
Positions Frozen and Funded with Contract	0	6	7	7	7	
<b>Total PFT Positions</b>	<b>58</b>	<b>57</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>

### FY 2014 Position Summary

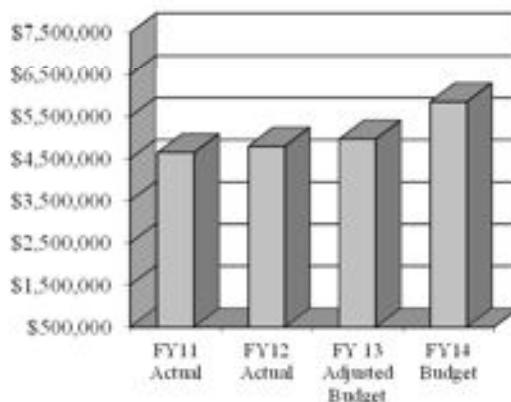
1 Director	2 Tree Maint Specialist II
1 Superintendent	1 Business System Administration
1 Sr. Admin Assist	9 Parks Technician
1 Contract Coordinator	4 Team Leader
1 Landscape Services Coord.	1 Park Ranger
1 Staff Support Tech I	2 Park Manager
2 Staff Support Tech II	12 Master Technician
1 Tree Maint Crew Leader	14 Sr. Technician
1 Athletic Facilities Coordinator	

**TOTAL PFT POSITIONS** 55

### FY 2014 Service Summary



### Budget Comparison FY 11-14



# PUBLIC WORKS ADMINISTRATION



“Public Works Administration and Hampton City Schools often collaborate on projects. Public Works services are always readily available, very familiar with our infrastructure and offer a valuable service at a low cost. I value Public Works employees because they are professionals and experts in their field.”

– Tom Sawyer

The mission of the administrative division of the Department of Public Works is to provide general oversight and guidance to the divisions making up the department in advancement of the overall departmental mission. To provide for the health, safety and welfare of the public and the protection of the environment in a professional manner, while delivering the best possible customer service with integrity, initiative, innovation, dedication, teamwork, expertise and safety.

**The total budget for the department is \$212,770 which funds the following services in these approximate amounts:**

	FY 14 Budget	FY 14 Positions
<b>Leadership &amp; Management</b>	<b>\$ 161,967</b>	<b>2.0</b>
<b>Fixed Costs</b>	<b>\$ 50,803</b>	<b>N/A</b>
<b>Total FY 14 Budget</b>	<b>\$ 212,770</b>	
<b>Total FY 14 Positions</b>		<b>2.0</b>

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Service Requests received from 311					
Administration	Output	406	460	137	483
Engineering	Output	14	35	12	37
Facilities	Output	3,159	2,995	2,253	3,145
Solid Waste	Output	13,931	13,015	9,921	13,665
Drainage Maintenance	Output	1,536	1,720	1,489	1,806
Streets and Roads	Output	2,706	3,179	2,271	3,338
Traffic Engineering	Output	1,576	1,572	1,267	1,651
Wastewater	Output	5,307	4,493	3,628	4,718

**Expenditure Summary**

	FY11 Actual	FY12 Actual	FY 13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	152,453	159,236	151,387	160,656	160,656	0
Operating Expenses	58,397	41,261	3,865	3,865	52,114	48,249
Capital Outlay	2,495	2,540	0	0	0	0
<b>Grand Total</b>	<b>213,345</b>	<b>203,037</b>	<b>155,252</b>	<b>164,521</b>	<b>212,770</b>	<b>48,249</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. Additionally an increase in fixed costs was funded.

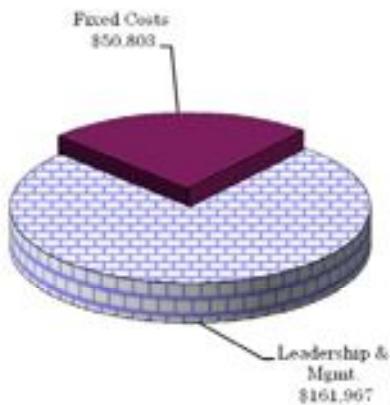
**Department Staffing History**

	FY11	FY12	FY13	Adjusted FY13	FY 14	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

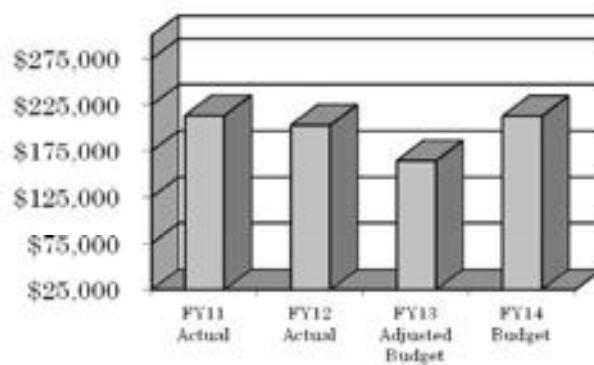
**FY 2014 Position Summary**

1 Director	1 Sr. Administrative Assistant
<b>TOTAL PFT POSITIONS</b> 2.0	

**FY 2014 Services Summary**



**Budget Comparison FY11-14**



# PUBLIC WORKS DRAINAGE MAINTENANCE



"We noticed serious back yard flooding outside of our fence line after a heavy downpour. After contacting Public Works, the crew came out for an assessment and the next day cleaned leaves and debris out of the drainage area. They also chopped large tree roots and even laid down new cement drainage pathway. The crews were very friendly and professional in the way they went about their business."

– Ricardo and  
Shondricia Worrell

## PUBLIC WORKS ~ Drainage Maintenance

The mission of the Drainage Maintenance Division is to proactively protect lives and property from flooding events and perform ongoing maintenance and repairs to the entire public drainage system.

**The total budget for the department is \$1,309,029 which funds the following services in the approximate amounts:**

	FY 14 Budget	FY 14 Positions
<b>Construction (Repair Line)</b>	\$ 235,872	5.0
To install new stormwater and repair old drainage infrastructure, including cave-ins over storm pipes, curb drop inlets and yard drains.		
<b>Street Side (Clean Ditches)</b>	\$ 228,769	5.0
To clean all road side ditches and curb drop inlets, as needed, in the City at least once a year. Assist in cave-in repairs on roadways caused by drainage infrastructure failures and routinely clean underground storm pipes.		
<b>Off Street (Remove Ditch Vegetation)</b>	\$ 280,246	8.5
To maintain all outfall ditches receiving street runoff in the City twice a year which involves removing debris, cutting grass and overgrowth, and slope mower operations.		
<b>Insect Control (Mosquito Control)</b>	\$ 205,677	4.5
To provide mosquito control services for residents and visitors to Hampton through the reduction of mosquito breeding habitats; surveillance of mosquito larvae and adults; chemical treatment of breeding sites; application of chemical spray to reduce the population of adult mosquitoes; and education of residents and visitors to the City regarding mosquito control methods available. Collect, identify, process adult mosquitoes and submit them to the State Health Department for arbovirus testing (West Nile and Eastern Equine Encephalitis). Provide stinging insect control on public property and identification and advice regarding insects and other pests in the City. Mosquito Control also provides maintenance of stormwater drainage in designated areas of the City after rain events and is called on to participate in emergency situations such as hurricanes and snow storms.		

## PUBLIC WORKS ~ Drainage Maintenance

<b>Dredging</b>	<b>\$ 37,000</b>	<b>N/A</b>
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To maintain the Salt Pond channel to a depth accommodative to boat traffic to the marina and docks located in the area; perform semi-annual maintenance of five (5) channel markers and lights in the Salt Pond channel; perform emergency repairs as needed; and to conduct depth reports to ensure channel is not silted.

<b>Fixed Costs</b>	<b>\$ 321,465</b>	<b>N/A</b>
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<b>Total FY 14 Budget</b>	<b>\$ 1,309,029</b>
<b>Total FY 14 Positions</b>	<b>23.0</b>

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Estimate</b>	<b>FY 14 Target</b>
Cave-ins Repaired	Output	353	413	413	413
Structures Repaired	Output	528	524	400	400
# of Curb Drop Inlets Cleaned Annually	Output	14,695	14,651	14,000	14,000
Miles of Off-Street Ditches Cleaned	Output	124	156	135	135
Miles of Off-Street Ditches Cut	Output	120	120	75	75
Mosquito Trap Nights	Output	420	450	420	420

## PUBLIC WORKS ~ Drainage Maintenance

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	772,282	613,815	735,155	768,548	783,795	15,247
Operating	553,030	460,970	580,480	580,480	525,234	(55,246)
Capital Outlay	0	2,323	0	0	0	0
<b>Grand Total</b>	<b>1,325,312</b>	<b>1,077,108</b>	<b>1,315,635</b>	<b>1,349,028</b>	<b>1,309,029</b>	<b>(39,999)</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary offset for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an offsetting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, operating costs have been reduced to account for lower fixed costs.

### Department Staffing History

Positions (PFT)	FY 11	FY12	FY13	Adjusted FY13	FY14	Net Increase/ (Decrease)
	25	23	23	23	23	0

### FY 2014 Position Summary

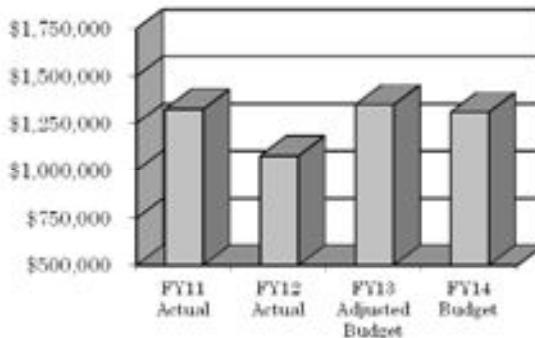
1 Staff Support Tech II	1 Heavy Equipment Tech
2 Equipment Oper IV	3 Pest Control Tech
1 Equipment Oper V	3 Equipment Oper III
4 Drainage Maint Tech	1 Stormwater Operations Mgr
5 Equipment Operator II	1 Right of Way Agent
1 Entomology Svr Team Manager	

TOTAL PFT POSITIONS 23

### FY 2014 Services Summary



### Budget Comparison FY 11-14



# PUBLIC WORKS ENGINEERING



“The City of Hampton Public Works Department takes great pride in their work and it’s a privilege to be associated with such a professional team.”

– Brad Brown

The City of Hampton's Public Works ~ Engineering Services "helps implement what you imagine." Engineering Services provides capital project management, private development plan review, civil engineering design and construction cost estimating, surveying, drafting and related services to City departments, developers, neighborhoods, consultants, contractors and outside agencies, in a thorough, responsive and accurate manner in order to enhance the City's economic development and improve the quality of life in our community.

**The total budget for the department is \$582,652 which funds the following services in these approximate amounts:**

	FY 14 Budget	FY 14 Positions
<b>Capital Project Management</b>	<b>\$ 551,325</b>	<b>7.0</b>
To provide capital project management services including project scope, design, construction management and contract administration. To ensure projects are completed on schedule, within budget and in accordance with the needs of the public and applicable City departments.		
<b>Fixed Costs</b>	<b>\$ 31,327</b>	<b>N/A</b>
<b>Total FY 14 Budget</b>	<b>\$ 582,652</b>	
<b>Total FY 14 Positions</b>		<b>7.0</b>

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Capital Projects Managed	Output	70	62	60	71
Projects Designed In-House	Output	10	8	7	7
Projects Completed	Output	10	12	15	10
Hours of Services to City Departments	Output	2,500	2,500	2,300	2,500

**Expenditure Summary**

	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY 13 Budget</b>	<b>Adjusted Budget</b>	<b>FY14 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures</b>						
Personal Services	383,930	508,803	490,574	519,838	507,380	(12,458)
Operating Expenses	51,344	52,007	54,506	54,506	75,272	20,766
Capital Outlay	4,462	3,892	0	0	0	0
<b>Grand Total</b>	<b>439,736</b>	<b>564,702</b>	<b>545,080</b>	<b>574,344</b>	<b>582,652</b>	<b>8,308</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary offset for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an offsetting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, operating expenses have increased due to an increase in fixed costs.

**Department Staffing History**

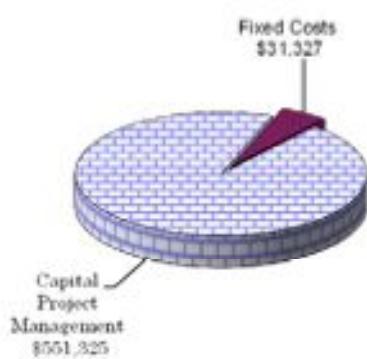
	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Adjusted FY13</b>	<b>FY 14</b>	<b>Net Increase/ (Decrease)</b>
<b>Positions (PFT)</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

**FY 2014 Position Summary**

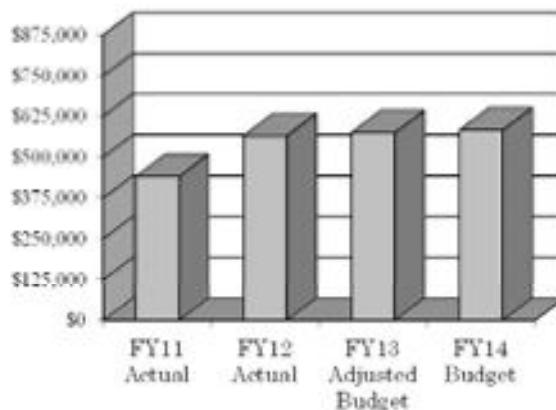
1 Deputy Director	1 Survey Technician
1 Sr. Civil Engineer	1 Survey Party Chief
1 Engineering Manager	1 Tech Services Manager
1 VDOT Sr. Civil Engineer	

TOTAL PFT POSITIONS 7

**FY 2014 Services Summary**



**Budget Comparison FY 11-14**



# FACILITIES MANAGEMENT



“The Facilities maintenance division improved the interior conditions of the Air Power Park museum, making it a wonderful place for Hampton citizens and tourists to come and visit. Along with these improvements, the museum has given retired veterans an opportunity to continue to contribute to Hampton’s military history.”

– Air Power Park  
Volunteer Docents

## PUBLIC WORKS ~ Facilities Management

Our mission is to bring resources together in all phases of Facilities Management to provide our customers with the highest quality work environment, which lends itself to maximum productivity and efficiency that benefits the residents and employees of the City of Hampton.

**The total budget for the department is \$4,284,000 which funds the following services in these approximate amounts:**

	FY 14 Budget	FY 14 Positions
<b>Daily Maintenance of Facilities</b>	<b>\$ 1,931,455</b>	<b>21.0</b>
To provide electrical, plumbing, HVAC, and carpentry maintenance and repair, contract management, security and renovation services to 85 City or public-owned buildings.		
<b>Daily Cleaning of Facilities</b>	<b>\$ 423,905</b>	<b>8.0</b>
To maintain a cost effective and efficient janitorial service, that is responsive to customer expectations and provides a healthy environment.		
<b>Utility Payments</b>	<b>\$ 1,658,918</b>	<b>N/A</b>
To provide energy costs oversight and funding for the utility payments for 66 public facilities.		
<b>Courthouse Maintenance</b>	<b>\$ 141,631</b>	<b>N/A</b>
To provide management of maintenance contracts for the Courthouse Building which includes janitorial services, sprinkler systems, generator service, HVAC water treatment, pest control, elevator maintenance and inspections, fire and security monitoring and maintenance.		
<b>Fixed Costs</b>	<b>\$ 128,091</b>	<b>N/A</b>
	<b>Total FY 14 Budget</b>	<b>\$ 4,284,000</b>
	<b>Total FY 14 Positions</b>	<b>29.0</b>

Performance Indicators	Type of Measurement	FY 11 Actual	FY12 Actual	FY 13 Estimate	FY 14 Target
% of Work Orders Completed for fiscal year	Efficiency	92%	86%	88%	88%
Maintenance Costs per Square Foot	Outcome	\$1.30	\$1.23	\$1.23	\$1.23
% of Janitorial Work Orders Completed for Year	Outcome	92%	9%	93%	93%
Janitorial Cost per Square foot	Output	\$0.42	\$0.53	\$0.50	\$0.50

## PUBLIC WORKS ~ Facilities Management

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	1,093,985	1,102,153	1,064,273	1,123,569	1,123,193	(376)
Operating Expenses	2,842,606	3,017,222	3,163,833	3,163,833	3,160,807	(3,026)
Capital Outlay	2,218	19,119	0	0	0	0
<b>Grand Total</b>	<b>3,938,809</b>	<b>4,138,494</b>	<b>4,228,106</b>	<b>4,287,402</b>	<b>4,284,000</b>	<b>(3,402)</b>

Budget Note: The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. Otherwise this is a maintenance level budget.

### Department Staffing History

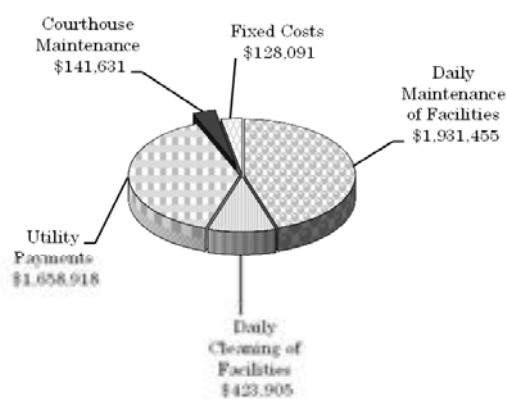
	FY 11	FY12	FY13	Adjusted FY14	FY14	Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>0</b>

### FY 2014 Position Summary

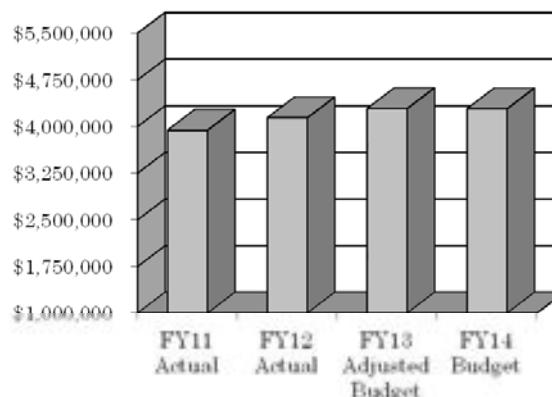
1 Operations Manager	1 HVAC Tech
3 Bldng Monitor/Maint Mech	3 Sr. AC Mechanic
5 Custodian	3 Plumber/Maint. Mech.
3 Sr Custodian	1 General Maint. Mech.
3 Carpenter/Maint. Mech.	1 Manager/Facilities Maint.
3 Sr Electrician/Maint. Mech.	2 Team Leader

TOTAL PFT POSITIONS 29

### FY 2014 Services Summary



### Budget Comparison FY 11-14



# PUBLIC WORKS PARKING FACILITIES



“Every year thousands of parents, family, and friends attend Hampton University’s graduation so we always need more parking spaces. Every year Public Works steps up and lets us use the parking garage downtown for our overflow parking. Hampton University values a cooperative and caring community.”

– William Carrington

## PUBLIC WORKS ~ Parking Facilities

The mission of the Parking Facilities division is to effectively provide daily support and maintenance of all City owned parking garages in a cost efficient manner with special focus on safety, customer service and management oversight.

**The total budget for the department is \$723,191 which funds the following services in these approximate amounts:**

	FY 14 Budget	FY 14 Positions			
<b>Parking Facilities</b>	<b>\$ 132,359</b>	<b>N/A</b>			
To provide daily maintenance, cleaning, security and attendants in the Settlers Landing Parking Garage.					
<b>Harbour Center Garage</b>	<b>\$ 588,402</b>	<b>1.0</b>			
To provide daily management and oversight of the Harbor Center Parking Garage.					
<b>Fixed Costs</b>	<b>\$ 2,430</b>	<b>N/A</b>			
	<b>Total FY 14 Budget</b>	<b>\$ 723,191</b>			
	<b>Total FY 14 Positions</b>	<b>1.0</b>			
<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Target</b>	<b>FY 14 Target</b>
Security Cost Provided as a Percentage of Budget	Outcome	8%	5%	5%	5%
Maintenance Cost Provided as a Percentage of Budget	Outcome	10%	10%	10%	10%

## PUBLIC WORKS ~ Parking Facilities

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	31,337	27,802	27,316	28,955	28,955	0
Operating Expenses	676,459	692,970	794,091	794,091	694,236	(99,855)
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>707,796</b>	<b>720,772</b>	<b>821,407</b>	<b>823,046</b>	<b>723,191</b>	<b>(99,855)</b>

Budget Note: This net reduction is due to efficiency savings based on analysis of prior years' departmental expenditure trends.

### Department Staffing History

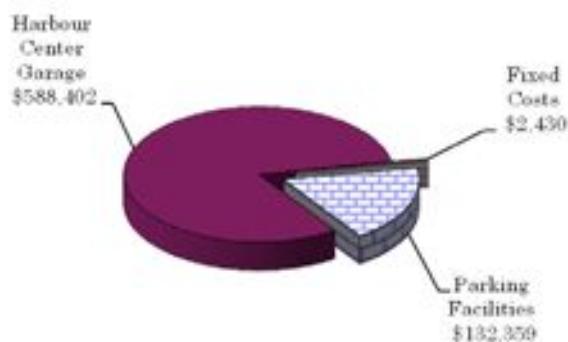
Positions (PFT)	FY 11	FY12	FY 13	Adjusted FY13	FY 14	Net Increase/ (Decrease)
	1	1	1	1	1	0

### FY 2014 Position Summary

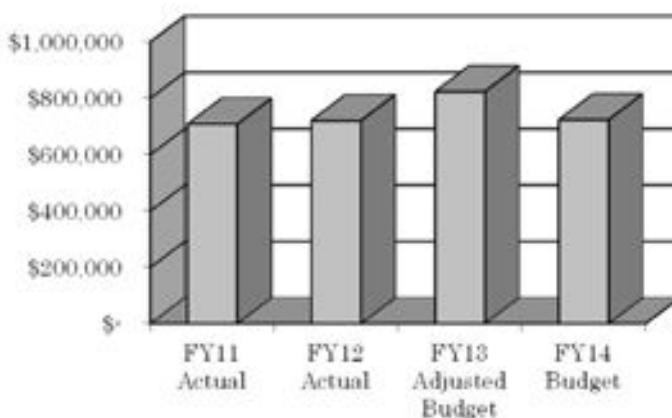
1 Building Monitor

TOTAL PFT POSITIONS 1

### FY 2014 Service Summary



### Budget Comparison FY 11-14



# PUBLIC WORKS STREETS AND ROADS



“Streets has always taken care of any problem that I’ve had very quickly and has done an excellent job.”

– Sandra White

The mission of the Street Division is to maintain the streets right of way in order to provide safe travel for vehicular and pedestrian traffic by delivering responsive and effective management and maintenance of city streets, sidewalks, bridges, street sweeping, snow and ice control.

**The total budget for the department is \$2,159,897 which funds the following services in these approximate amounts:**

	FY 14 Budget	FY 14 Positions
<b>Right-of-Way Inspections</b>	<b>\$ 222,503</b>	<b>4.5</b>
Inspection of all work performed within the City right-of-way to insure work conforms to city standards and construction specifications. Inspect new subdivision construction to insure erosion and sediment control rules are followed and all infrastructure to be turned over to the City are constructed to City standards. Perform emergency snow and debris removal to insure city streets remain open and passable.		
<b>Inspection/Repair Bridges</b>	<b>\$ 259,087</b>	<b>3.5</b>
To meet VDOT requirements for inspections and repairs of all bridges within the City. Report identifiable defects and take action to correct the problem. To respond to emergency snow and ice conditions and ensure usability of bridges at all times to maintain traffic flow integrity throughout the City.		
<b>Street Rehabilitation</b>	<b>\$ 761,792</b>	<b>13.0</b>
To ensure safe and passable roadways within the City by providing mill and overlay of streets as needed to extend the life of existing roadways, to respond to emergency snow and ice conditions, and to continue the goal to ensure citizens satisfaction rating of 80% or higher is maintained.		
<b>Curb &amp; Sidewalk Rehabilitation</b>	<b>\$ 376,063</b>	<b>10.0</b>
Perform maintenance and repair to curbs, sidewalks, driveways aprons, handicap ramps, concrete parking pads, and concrete roadways throughout the City. Perform emergency snow and debris removal to insure city streets remain open and passable.		
<b>Fixed Costs</b>	<b>\$ 540,452</b>	<b>N/A</b>
	<b>Total FY 14 Budget</b>	<b>\$ 2,159,897</b>
	<b>Total FY 14 Positions</b>	<b>31.0</b>

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Roadway Surface Milling (Tons)	Output	19,825	15,433	23,500	21,220
Roadway Surface Paving (Tons)	Output	27,097	22,446	29,000	30,862
Install/Repair Curb & Gutter (Linear Feet)	Output	5,540	8,124	6,000	11,711
Install/Repair Sidewalks (Square Feet)	Output	2,533	2,947	4,282	4,052
Complete State Bridge Inspections	Output	100%	100%	100%	100%

## PUBLIC WORKS ~ Streets and Roads

### Expenditure Summary

	FY11 Actual	FY12 Actuals	FY 13 Budget	FY 13 Adjusted Budget	FY14 Actuals	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	1,091,637	910,992	941,702	989,774	980,129	(9,645)
Operating Expenses	720,590	958,782	1,069,175	1,069,175	968,234	(100,941)
Capital Outlay	0	109,878	45,680	45,680	211,534	165,854
<b>Grand Total</b>	<b>1,812,227</b>	<b>1,979,652</b>	<b>2,056,557</b>	<b>2,104,629</b>	<b>2,159,897</b>	<b>55,268</b>

Budget Note: The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, operating funds were reallocated to Capital Outlay for replacement purchases.

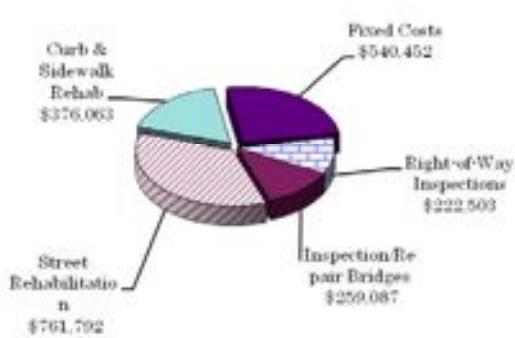
	FY 11	FY 12	FY 13	Adjusted FY 13	FY 14	Increase/ (Decrease)
Positions (PFT)	32	27	27	27	27	0
Positions on Hold for Contract	0	4	4	4	4	0
<b>Total PFT Positions</b>	<b>32</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>0</b>

### FY 2014 Position Summary

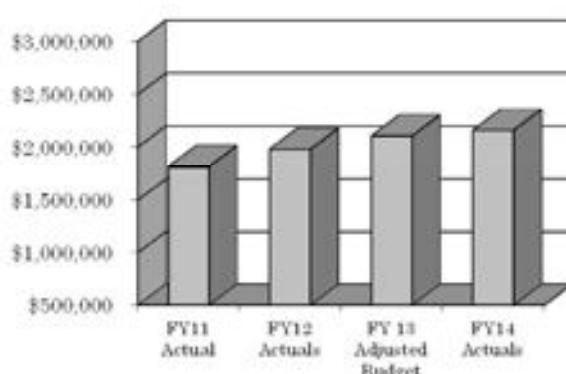
- |                                |                               |
|--------------------------------|-------------------------------|
| 1 VDOT Audit Account Clerk     | 2 Concrete Finisher I         |
| 1 Sr. Civil Engineer Const Mgr | 1 Bridge & Street Team Leader |
| 1 Permit Coordinator           | 2 Equipment Oper. II          |
| 1 Supt. Bridge/Street Ops      | 2 Equipment Oper. III         |
| 1 VDOT Business Coord.         | 3 Concrete Finisher III       |
| 2 Construction Inspector       | 1 Street Oper. Supervisor     |
| 3 Equipment Oper IV            | 2 Concrete Finisher II        |
| 4 Equipment Oper V             | 3 Constr. Project Leader      |
| 1 Equipment Oper I             |                               |

TOTAL PFT POSITIONS 31

### FY 2014 Services Summary



### Budget Comparison FY 11-14



# PUBLIC WORKS TRAFFIC ENGINEERING



“Without the city’s great help, over 180 small children would risk their safety trying to enter our center each day. Thank you very much for improving our parking lot and for doing it so quickly and professionally! Your support to all of us at Downtown Hampton Child Development Center makes us proud to be a part of the Hampton Community!”

– Jaynelle Oehler

The mission of the Traffic Engineering and Operations Division is to provide professional traffic engineering services and maintenance services for a safe and efficient local transportation system for the movement of people and goods.

**The total budget for the department is \$2,960,370 which funds the following services in these approximate amounts:**

	<b>FY 14 Budget</b>	<b>FY 14 Positions</b>
<b>Street Lighting Power</b>	<b>\$ 1,843,807</b>	<b>1.0</b>
To provide adequate lighting along city-owned streets and in city-owned parking lots to allow safe transit by vehicles and pedestrians. To respond to initial requests for new/enhanced lighting from citizen calls, verify reports of outages from citizen calls and to be proactive in identifying outages throughout the City.		
<b>Signal Maintenance and Timing</b>	<b>\$ 409,559</b>	<b>5.5</b>
To provide maintenance and repair services for the following equipment: 181 traffic signal lights, 28 closed circuit traffic TV cameras, 40 school flashing lights, 65 miles of fiber-optic communication cable used by advanced Traffic Management System and over 400+ city-owned streetlights and poles. To connect Hampton Traffic Management System to VDOT Regional Smart Traffic Center for regional sharing of traffic data and CCTV video to allow for reduced travel time during special events or incidents. To update traffic signal timing plans, retime 40 signalized intersections annually and collect data biannually on traffic volume from over 180 count stations.		
<b>Sign Installation and Maintenance</b>	<b>\$ 230,870</b>	<b>4.5</b>
To fabricate, install, maintain, modify and repair more than thirty thousand (30,000) city-owned traffic control signs located throughout the City including all regulatory, warning, guide and street name signs. To provide highly reflective traffic control signs on City streets in accordance with the Federal Manual on Uniform Traffic Control Devices (MUTCD); improve visibility of street name signs at mast arm signals and work in conjunction with the Community Development Department to develop Traffic Calming solution for neighborhood speeding or cut-through traffic problems.		
<b>Pavement Marking</b>	<b>\$ 191,992</b>	<b>3.0</b>
To install, maintain, modify and repair all pavement markings and guardrails on City roadways. Continue to provide high quality long line markings on arterials, collectors and high quality marking at signalized intersections. To review and enhance pavement markings to improve safety at the top 20 high accident locations.		

<b>Traffic Pattern Review</b>	\$ 176,206	3.0
To review site and subdivision plans, accident reports, traffic count studies, signal designs and data collection. To ensure transportation impact of new developments are reviewed to minimize impact on street systems and ensure that Hampton's interests are represented in regional transportation issues.		
<b>Fixed Costs</b>	\$ 107,936	N/A
<b>Total FY 14 Budget</b>	\$ 2,960,370	
<b>Total FY 14 Positions</b>		17.0

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Number of Traffic Signs Installed/Repaired	Output	10,589	10,902	10,745	10,750
Linear Feet Pavement Markings Painted	Output	1,572,860	1,139,630	1,156,245	1,400,000
Plans and Studies Reviewed	Output	60	60	60	60
Reported # of Streetlight Outages	Output	1,119	1,910	1,973	1,900
Traffic Signals Retimed	Output	21	89	50	45

## PUBLIC WORKS ~ Traffic Engineering

### Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	652,437	661,056	653,916	690,988	694,613	3,625
Operating Expenses	2,015,016	2,112,075	2,289,319	2,289,319	2,265,757	(23,562)
Capital Outlay	1,203	0	0	0	0	0
<b>Grand Total</b>	<b>2,668,656</b>	<b>2,773,131</b>	<b>2,943,235</b>	<b>2,980,307</b>	<b>2,960,370</b>	<b>(19,937)</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, the operating budget has been reduced for lower fixed costs.

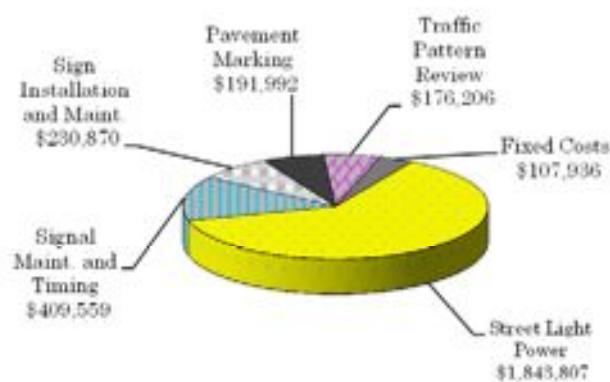
	FY 11	FY 12	FY 13	Adjusted FY 13	FY 14	Net Increase/ (Decrease)
Positions (PFT)	18	18	17	17	17	0

### FY 2014 Position Summary

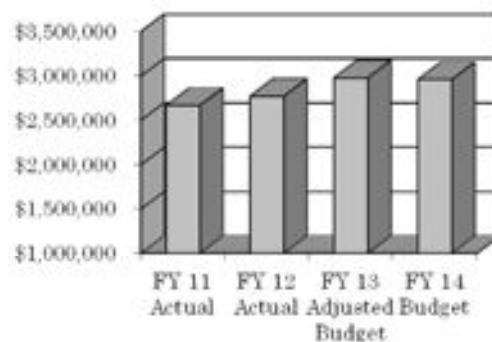
2 Transportation Eng Tech	2 Maint. Team Leader
1 Transportation Engineer I	1 Mechanic III
1 Trans Engineer II	2 Mechanic II
1 Staff Support Tech III	2 Mechanic I
1 Traffic Signal Electr II	2 Traffic Signal Electrician I
1 Signal Team Leader	1 Traffic Signal Electrician Tech

TOTAL PFT POSITIONS 17

### FY 2014 Services Summary



### Budget Comparison FY 11-14



## LEISURE SERVICES

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Hampton History Museum .....	9-3
Parks and Recreation~Recreation Division .....	9-6
Lincoln Park Boys and Girls Club .....	9-10
Public Library.....	9-12

This section includes the individual budgets of the departments that comprise the Leisure Services business team. Each department's budget includes five-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

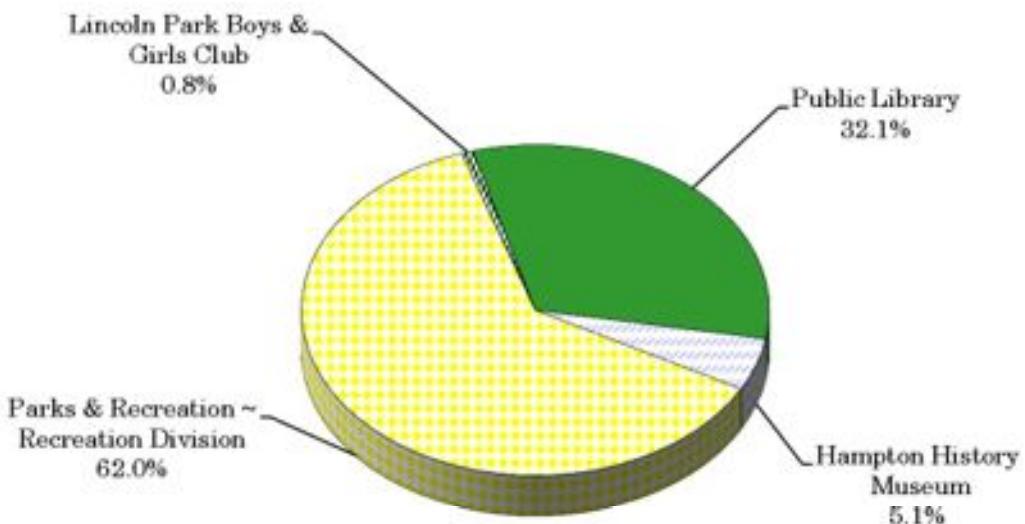
## LEISURE SERVICES Fiscal Years 2011 - 2014

Departments	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13		Increase / (Decrease)
				Adjusted Budget	FY 14 Budget	
Arts Commission <sup>(1)(2)</sup>	\$0	\$1,469,240	\$1,287,656	\$1,298,816	\$0	(\$1,298,816)
■ Art Agencies	0	79,309	42,500	42,500	0	(42,500)
Hampton History Museum	314,149	319,800	322,849	332,221	332,103	(118)
Parks & Recreation ~ Recreation Division	3,284,564	3,488,448	3,688,365	3,770,381	4,017,482	247,101
■ Lincoln Park Boys & Girls Clu	0	25,000	50,000	50,000	50,000	0
Public Library	2,132,125	2,098,388	2,054,212	2,106,952	2,080,426	(26,526)
<b>Grand Total</b>	<b>\$5,730,838</b>	<b>\$7,480,185</b>	<b>\$7,445,582</b>	<b>\$7,600,870</b>	<b>\$6,480,011</b>	<b>(\$1,120,859)</b>

<sup>(1)</sup>July 1, 2011, the EXCEL Fund will no longer exist. The Arts Commission function became a General Fund department. The increase here is offset with a decrease in Transfers to Other Funds.

<sup>(2)</sup>July 1, 2013, The Arts Commission and Art Agencies Grants function will become part of the Enterprise Fund merged with Hampton Coliseum. The decrease will be offset with a increase in Transfer to Other Funds.

### Fiscal Year 2014 Percentage of Budget



# HAMPTON HISTORY MUSEUM



“Besides being a fantastic opportunity, interning with the Hampton History Museum has been an eye opening and encouraging look at the future of education and relating history to community building in Hampton today.”

– Ian Shaw

## HAMPTON HISTORY MUSEUM

The Hampton History Museum serves to increase the awareness and understanding of the history of Hampton by maintaining an educational and research center for the collection, interpretation, preservation and promotion of the vast historic resources of the City.

**The total budget for the department is \$332,103 which funds the following services in these approximate amounts:**

	FY 14 Budget	FY 14 Positions
<b>Museum Operations/Planning</b>	<b>\$ 127,239</b>	<b>1.0</b>
The goal of the Museum is to continue as an umbrella for City historical events, programs, celebrations, etc. By educating and entertaining Hampton's diverse audiences, the Museum services the citizens through classes, exhibits, lectures, programs, tours, workshops and specifically works with Hampton City Schools providing Standards of Learning (SOL) based instruction for students.		
<b>Collections/Exhibitions/Programs</b>	<b>\$ 98,503</b>	<b>2.0</b>
The Museum will continue to search out and acquire objects of historical significance to Hampton, the region, state and nation. By improving and upgrading the Museum's collections and exhibits, Hampton's diverse audiences will be better served while developing new audiences.		
<b>Education/Promotion</b>	<b>\$ 52,874</b>	<b>1.0</b>
The Museum exists to provide educational and interpretive programs for local schools. These programs are designed to present Hampton's heritage in connection with national historical themes. New programming initiatives will enhance Museum participation particularly oriented to home school and tour groups as well as adult programming and lessons.		
<b>Fixed Costs</b>	<b>\$ 53,487</b>	<b>N/A</b>
<b>Total FY 14 Budget</b>	<b>\$ 332,103</b>	
<b>Total FY 14 Positions</b>		<b>4.0</b>

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Target	FY 14 Target
Percentage increase in on site-groups visits	Output	15%	28%	6%	6%
Percentage increase in promotional activities offsite- children & adult	Output	4%	-18%	7%	5%
Percentage of collection documented	Output	20%	26%	28%	33%
Percentage increase in number of memberships	Output	167 or -40%	37%	20%	15%

## HAMPTON HISTORY MUSEUM

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	169,955	191,043	228,828	238,200	235,305	(2,895)
Operating Expenses	144,194	128,757	94,021	94,021	96,798	2,777
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>314,149</b>	<b>319,800</b>	<b>322,849</b>	<b>332,221</b>	<b>332,103</b>	<b>(118)</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary offset for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an offsetting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, the operating budget has increased due to an increase in fixed costs.

### Department Staffing History

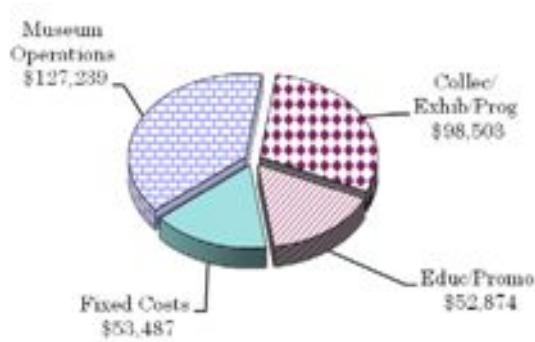
Positions (PFT)	FY 11	FY 12	FY 13	Adjusted FY13	FY 14	Net Increase/ (Decrease)
	3	4	4	4	4	0

### FY 2014 Position Summary

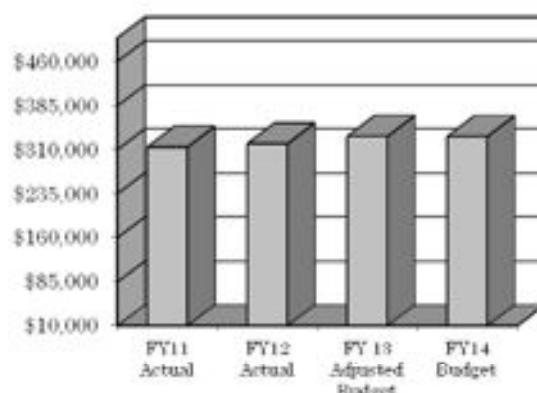
1 Museum Manager	1 Curator
1 Museum Registrar	1 Promotions Manager

Total PFT Positions 4

### FY 2014 Service Summary



### Budget Comparison FY 11-14



# PARKS AND RECREATION – RECREATION



“Swimming is fun and I love the pool. I can swim in 10 feet of water. I am six years old and I love the lifeguards; they are cool. They tell me the rules before I get in the water. I have been swimming since I’ve been 1 month old at Old Hampton and Hampton Aquatic Center. I value learning and fun places to go.”

– Cornell M. Burke

## PARKS AND RECREATION ~ Recreation Division

The Parks and Recreation Department, in conjunction with a nine-member Council appointed Parks and Recreation Advisory Board, provides enriching experiences, beautiful environments and recreational activities for all ages and maintains parks, playgrounds, school grounds and street medians throughout the City.

The total budget for the department is \$4,017,482, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
<b>Leadership and Management/Administrative Support</b>	<b>\$ 245,724</b>	<b>2.0</b>
To develop and administer an operating and capital improvement budget to meet departmental objectives. Provide oversight for programs and services to increase indoor and outdoor participation of all citizens. Manage maintenance and enhancement programs to improve the appearance of public facilities, parks, recreational areas and major thoroughfares city-wide.		
<b>Therapeutics</b>	<b>\$ 243,234</b>	<b>2.0</b>
To partner with Hampton City Schools to offer therapeutic recreational programs in the schools for people with special needs. Provide summer camp, after school programs, camp explorer and conduct assessment of participants in recreation programs.		
<b>Senior Center</b>	<b>\$ 105,923</b>	<b>1.0</b>
The general operation of the Hampton Senior Center offers a variety of enriching programs that meet the needs of Hampton's senior population to include wellness, fitness, continuing education and trips. Provide space to Peninsula Agency on Aging for meal site, "Meals on Wheels" program and provide activities for those participants. Create activities for eight outreach sites. This facility operates 32 hours a week.		
<b>Special Events</b>	<b>\$ 327,834</b>	<b>2.0</b>
Produce a variety of high quality city-wide family oriented special events in downtown and Buckroe Beach.		
<b>Athletics</b>	<b>\$ 233,314</b>	<b>2.0</b>
Manage youth sports associations and adult leagues in football, basketball, wrestling, softball and track. Support city-wide soccer programs and the Boo Williams Basketball program. Provide training to youth coaches through NYSCA to over 50 coaches a year. Offer summer camps through Hook-A-Kid on Golf, NFL football and other national partners.		
<b>Aquatics</b>	<b>\$ 422,268</b>	<b>7.0</b>
Provide a variety of aquatic activities and events to the citizens of Hampton. Operate the pool at the Teen Center while offering swim lessons, exercise classes and therapeutic classes.		
<b>Beach Patrol &amp; Safety</b>	<b>\$ 120,000</b>	<b>0.0</b>
Coordinate special events at Buckroe Beach; provide lifeguards from May 15th through September 15th at all public beaches along the boardwalk; offer rentals during the season; provide park ranger cadets at Buckroe Beach to maintain Buckroe Beach Park.		

## PARKS AND RECREATION ~ Recreation Division

<b>Center Operations</b>	\$ 1,082,654	11.0
Provide open access and center operations for citizens at four community centers and two neighborhood centers. Offer programs and activities to the citizens of Hampton and the surrounding localities; promote lifelong leisure and healthy lifestyles by providing weight and cardio equipment at community centers.		
<b>City Playgrounds</b>	\$ 80,662	0.0
During the summer, responsible for the operations of 12 summer playground programs at elementary schools and outside venues; providing at least 6 enrichment activities per site during the fiscal year and partnering with HCS, InSync and other outside agencies to offer comprehensive programming and facility use.		
<b>Tennis Center Operation</b>	\$ 74,701	0.0
Operates the Hampton Tennis Center seven months out of the year offering play, leagues, lessons, clinics, summer camps and tournaments for all ages.		
<b>Sandy Bottom</b>	\$ 433,897	8.0
Provide wildlife and environmental education at a quality public nature park. This service provides 24 hour staffing with evening use for programs and campers. The facility is the most visited attraction in Hampton and the third most visited park in Virginia. Over 20,000 visitors will be involved in programs targeted for schools, environmental groups and the general public.		
<b>Buckroe Fishing Pier</b>	\$ 312,104	3.0
To provide operational management, security and concession (bait and tackle) services, 7 days a week, 24 hours a day, weather permitting, for the pier. Offer programs, tournaments and special fishing events to promote leisure and educational fishing opportunities.		
<b>Bluebird Gap Farm</b>	\$ 196,755	2.0
Maintain a working farm that is open to the public and educates visitors on domestic and wildlife management. Operations of the farm is 7 days per week and open to the public 5 days per week. Animals are maintained and fed twice daily. Farm facilities are cleaned and maintained on a daily basis with all safety issues addressed immediately.		
<b>Fixed Costs</b>	\$ 138,412	N/A
Total FY 14 Budget	\$ 4,017,482	
Total FY 14 Positions		40.0

## PARKS AND RECREATION ~ Recreation Division

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Estimate</b>	<b>FY 14 Target</b>
# of Participants Registered in Therapeutic Recreation	Output	375	400	400	425
# of Youth Participants in Athletic Programs	Output	2,550	2,195	2,190	2,180
# of Adult Participants in Athletic Programs	Output	1,780	960	1,640	1,700
# of Classes Offered at Indoor Pool	Output	105	111	112	123
# of Days Lifeguard Service is Provided at Buckroe Beach Park	Output	101	101	101	101
# of Memberships Issued	Output	2,680	2,831	2,850	2,850
Sandy Bottom Nature Park - # of Program Attendees	Output	11,318	11,600	11,000	13,000
Bluebird Gap Farm - # of Visitors	Output	190,456	173,515	168,817	170,505
Bluebird Gap Farm - # of Programs	Output	45	47	51	55

## PARKS AND RECREATION ~ Recreation Division

### Expenditure Summary

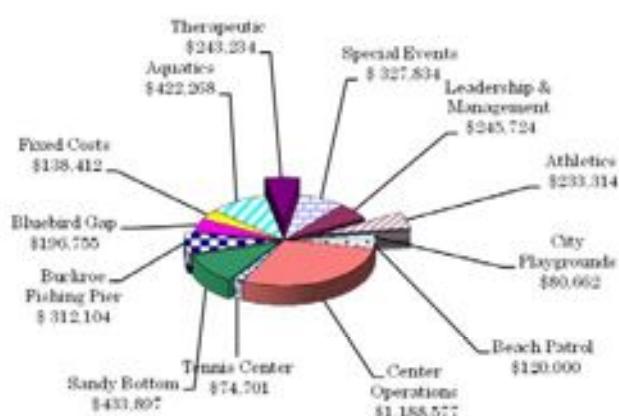
	FY11 Actual	FY12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Personal Services	2,153,414	2,394,496	2,524,308	2,606,324	2,633,379	27,055
Operating Expenses	1,054,589	1,040,191	1,109,957	1,109,957	1,330,003	220,046
Capital Outlay	76,561	53,761	54,100	54,100	54,100	0
	<b>3,284,564</b>	<b>3,488,448</b>	<b>3,688,365</b>	<b>3,770,381</b>	<b>4,017,482</b>	<b>247,101</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, this budget reflects the transfer of funding for Blackbeard's Festival from VASC Special Events and the elimination of one vacant full-time position. Note: Includes restoration of funding totaling \$190,800 to reopen Old Hampton Community Center and funding for a community center shuttle service.

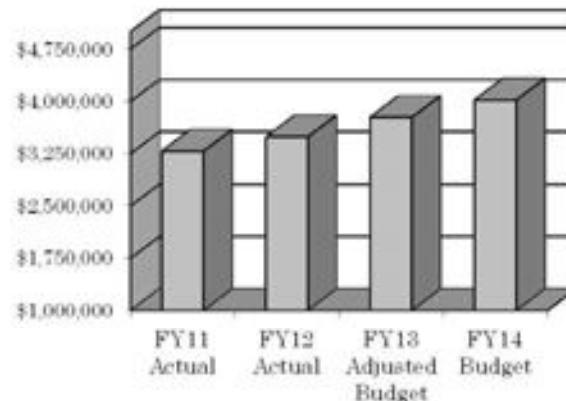
Positions (PFT)	FY 11	FY12	FY13	Adjusted FY13	FY14	Net Increase/ (Decrease)
	41	42	41	41	40	(1)
<b>FY 2014 Position Summary</b>						
1 Recreation Superintendent				1 Farm Supervisor		
5 Park Ranger				1 Sr Park Ranger		
1 Admin Assistant				3 Sr Technician		
7 Recreation Professional				1 Chief Park Ranger		
9 Sr Recreation Professional				3 Staff Support Tech		
2 Recreation Manager				1 Recreation Technician		
3 Program Coordinator				1 Farm Foreman		
1 Special Events Manager						

TOTAL PFT POSITIONS: 40

### FY 2014 Services Summary



### Budget Comparison FY 11-14



## PARKS AND RECREATION ~ Recreation Division

### Lincoln Park Boys & Girls Club

The Boys & Girls Clubs of the Virginia Peninsula has been a leader in youth development for 64 years, making a positive difference in the lives of young people from disadvantaged economic, social and family circumstances. Their mission in each club unit is the same: to inspire and enable all young people, especially those who need us most, to realize their full potential as productive, responsible and caring citizens. In 2010, a new club opened in conjunction with the Hampton Redevelopment and Housing Authority at the Lincoln Park housing complex.

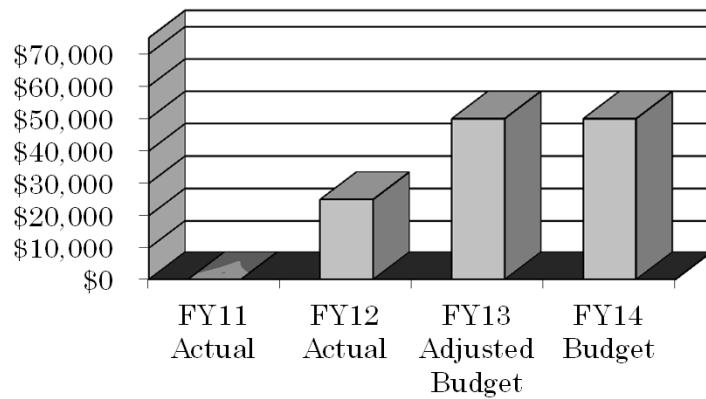
The total budget for this program is \$50,000.

#### Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b><i>Expenditures</i></b>						
Personal Services	0	0	0	0	0	0
Operating Expenses	0	25,000	50,000	50,000	50,000	0
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

**Budget Note:** This is a maintenance level budget.

#### Budget Comparison FY 2011-2014



# PUBLIC LIBRARY



“The Hampton Public Library is a very important part of our lives. My daughter started out in ‘Babygarten’ at 3 months old. The patient, loving staff helped my daughter develop a genuine interest and love for reading.”

– Tiffany Agosto

The mission of the Hampton Public Library is to ensure that our citizens have the intellectual tools for a lifetime of learning and civic participation.

The total budget for the department is \$2,080,426, which funds the following services in these approximate amounts:

	FY14 Budget	FY14 Positions
<b>Leadership and Management</b>	<b>\$117,762</b>	<b>2.0</b>
Define and communicate the Library's mission, objectives and strategies in terms consistent with evolving Council vision, emerging technology, professional standards and customer demand. Manage financial, physical and labor resources to meet service goals of the department. Support overall City management through leadership in and participation on assigned business teams and other local and state boards and committees.		
<b>Collections/Processing</b>	<b>\$485,682</b>	<b>5.0</b>
Provide public access to cataloged and processed hardcopy (i.e. books, CDs, DVDs and magazines) and digital publications (i.e. on-line databases). Implement and maintain information technology applications to support public access to broadband internet; educational, recreational and productivity software; inventory and customer database management and remote computer access to library services.		
<b>Main Library</b>	<b>\$605,305</b>	<b>11.0</b>
Provide safe, inviting and well-maintained community space for reading, study, research, tutoring, programs, meetings and civic events. Implement collection lending service and readers assistance. Manage and provide assistance and instruction for public Internet and computing access. Implement literacy skill building programs for children and families. Provide research assistance to school children and adults.		
<b>Northampton Library</b>	<b>\$145,370</b>	<b>3.0</b>
Provide safe, inviting and well-maintained community space for reading, study, research, tutoring, programs and meetings. Implement collection lending services and reader assistance. Manage and provide assistance and instruction for public Internet and computing access. Provide research assistance to school children and adults. Implement literacy skill building programs for children and families.		
<b>Willow Oaks Library</b>	<b>\$186,117</b>	<b>3.0</b>
Provide safe, inviting and well-maintained community space for reading, study, research, tutoring, programs and meetings. Implement collection lending services and reader assistance. Manage and provide assistance and instruction for public Internet and computing access. Provide research assistance to school children and adults. Implement literacy skill building programs for children and families.		
<b>Phoebus Library</b>	<b>\$134,345</b>	<b>2.0</b>
Provide safe, inviting and well-maintained community space for reading, study, research, tutoring, programs and meetings. Implement collection lending services and reader assistance. Manage and provide assistance and instruction for public Internet and computing access. Provide research assistance to school children and adults. Implement literacy skill building programs for children and families.		

<b>Fixed Costs</b>			\$405,845	N/A
	<b>Total FY14 Budget</b>		\$2,080,426	
	<b>Total FY14 Positions</b>			26.0
<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estimated</b>
Citizen Satisfaction Rating	Outcome	96.0%	96.0%	96.0%
Library Materials Lending	Output	541,663	535,935	525,000
Webpage Hits	Outcome	146,759	140,184	150,000
Individual Use of Internet Terminals	Outcome	138,228	119,412	120,000
Annual Visits	Output	600,000	600,000	600,000
Program Attendance	Outcome	8,254	8,119	8,500
Meeting Room Events	Output	1,272	1,307	1,300
Library Members	Outcome	96,307	104,192	112,157

## PUBLIC LIBRARY

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	1,407,237	1,374,754	1,343,820	1,396,560	1,362,022	(34,538)
Operating Expenses	700,269	695,634	710,392	710,392	718,404	8,012
Capital Outlay	24,619	28,000	0	0	0	0
<b>Grand Total</b>	<b>2,132,125</b>	<b>2,098,388</b>	<b>2,054,212</b>	<b>2,106,952</b>	<b>2,080,426</b>	<b>(26,526)</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary offset for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. Additionally, a vacant manager position is eliminated.

### Department Staffing History

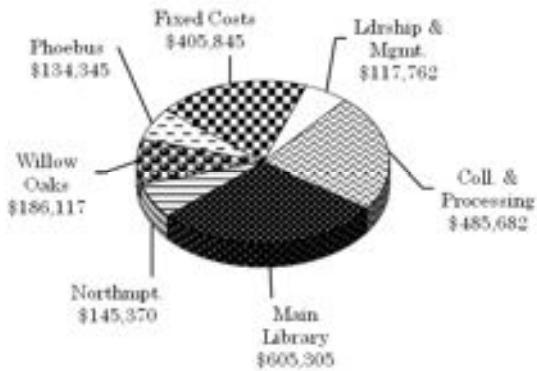
	FY11	FY12	FY13	FY13 Adjusted	FY14	Net Increase/ (Decrease)
Positions (PFT)	28	27	27	27	26	(1)

### FY 2014 Position Summary

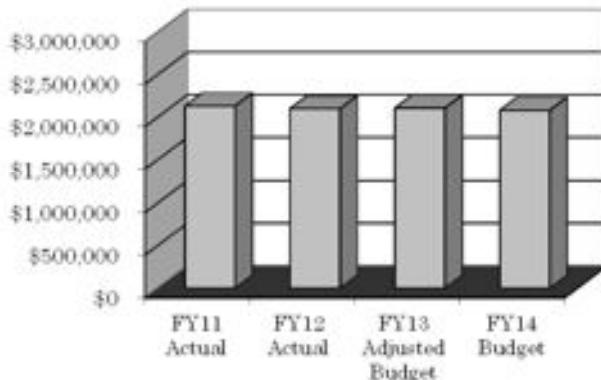
1 Director	1 Librarian II - Reference
1 Administrative Support Manager	1 Librarian II - Cataloging
1 Information Systems Manager	1 Librarian II - Branch Library
1 Librarian IV - Branch Manager	1 Clerk I - Library
1 Librarian III - Branch Supervisor	8 Library Assistant
7 Senior Library Assistant	1 Senior Custodian
1 Librarian II - Children's Services	

TOTAL PFT POSITIONS: 26

### FY 2014 Service Summary



### Budget Comparison FY11-14



Public Safety Summary Graph Fiscal Years 2011-2014 .....	10-1
Emergency Management.....	10-3
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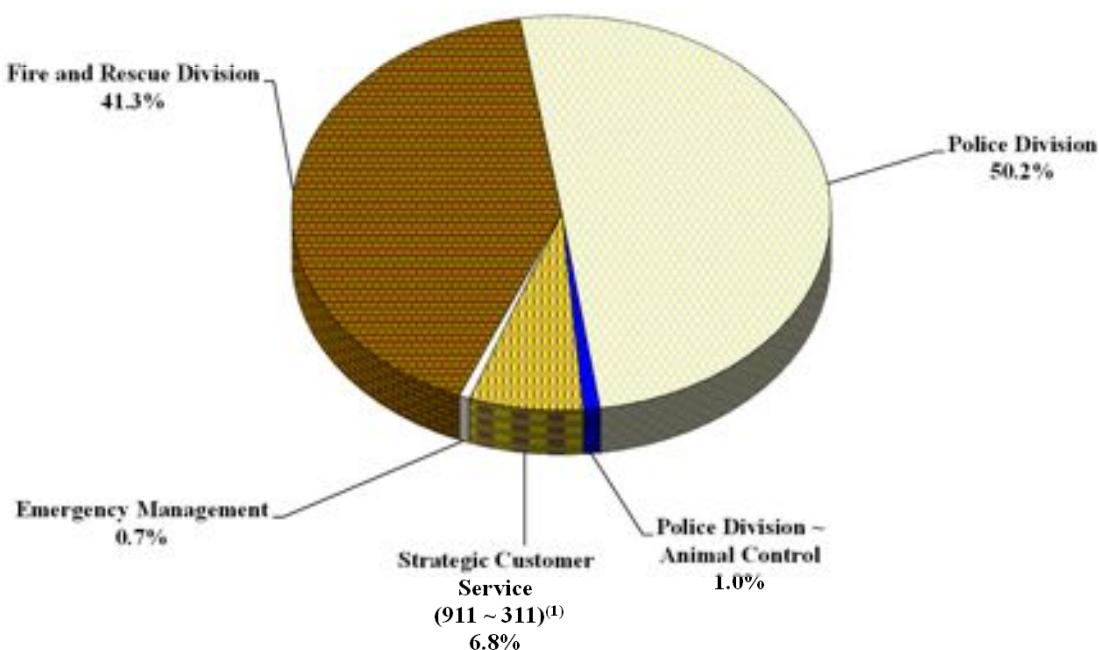
This section includes the individual budgets of the departments that comprise the Public Safety business team. Each department's budget includes five-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

**PUBLIC SAFETY**  
**Fiscal Years 2011 - 2014**

<b>Departments</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Budget</b>	<b>FY 13 Adjusted Budget</b>	<b>FY 14 Budget</b>	<b>Increase / (Decrease)</b>
Emergency Management	\$203,155	\$255,652	\$275,947	\$288,374	\$281,903	(\$6,471)
Fire and Rescue Division	16,737,670	17,660,031	16,927,950	17,690,822	18,036,049	345,227
Police Division	20,788,357	20,279,708	21,081,201	21,993,973	21,937,165	(56,808)
Police Division ~ Animal Control	376,508	462,358	397,239	411,971	432,595	20,624
Strategic Customer Service (911 ~ 311) <sup>(1)</sup>	2,875,407	2,539,094	2,912,907	3,021,624	2,990,224	(31,400)
<b>Grand Total</b>	<b>\$40,981,097</b>	<b>\$41,196,843</b>	<b>\$41,595,244</b>	<b>\$43,406,764</b>	<b>\$43,677,936</b>	<b>\$271,172</b>

<sup>(1)</sup>Formerly named "911-311 Call Centers"

**Fiscal Year 2014**  
**Percentage of Budget**



# EMERGENCY MANAGEMENT



"I truly feel that the Office of Emergency Management is so important to our community because the whole department works together to protect the City of Hampton and they keep us all informed on how to prepare for any disaster. Planning for any disaster is such a good insurance policy, and the knowledge that you give is so unconditional."

– Tanis Mowery

## EMERGENCY MANAGEMENT

The mission of Emergency Management is to protect the lives and property of Hampton citizens and visitors during emergencies and disasters by coordinating the City's emergency preparedness, mitigation, response and recovery efforts through an all-hazards Emergency Operations Plan that establishes a single, comprehensive framework consistent with the National Incident Management System.

**The total budget for this department is \$281,903, which funds the following services in these approximate amounts:**

	FY14 Budget	FY14 Positions			
<b>Leadership and Management</b>	<b>\$103,022</b>	<b>1.0</b>			
Provide leadership and management to meet the goals and objectives of the Office of Emergency Management. This includes providing strategic vision, program development, staff guidance, development of effective partnerships within the community and fiscal and administrative support for the office.					
<b>Emergency Preparedness</b>	<b>\$161,512</b>	<b>2.0</b>			
Implement a comprehensive preparedness framework guiding the City's response to emergency events. Ensure response actions are effective and coordinated and that a skills-based training and education program supports first responders and other City personnel tasked to support emergency plans. Develop plans and procedures to keep citizens and visitors informed prior to, during and after emergencies. Identify key facilities, business processes and systems necessary to support emergency support functions and ensure continuity of operations. Develop strategies and programs to ensure a viable recovery framework exists after a disaster.					
<b>Fixed Costs</b>	<b>\$17,369</b>	<b>N/A</b>			
<b>Total FY14 Budget</b>	<b>\$281,903</b>				
<b>Total FY14 Positions</b>		<b>3.0</b>			
Performance Indicators	Type of Measurement	FY11 Actual	FY12 Actual	FY13 Estimate	FY14 Target
No. of City-wide training events/exercises (drills, table top, functional and full scale) to ensure mission readiness	Output	50	10	10	10
No. of City government personnel trained to manage emergencies and disasters	Output	100	100	200	200
Increase number of outreach events to the general public over prior year	Efficiency	30%	50%	50%	50%
Ensure emergency systems are in continual state of mission readiness	Efficiency	95%	99%	100%	100%

## EMERGENCY MANAGEMENT

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	180,746	192,802	226,458	238,885	238,885	0
Operating Expenses	22,409	44,250	49,489	49,489	43,018	(6,471)
Capital Outlay	0	18,600	0	0	0	0
<b>Grand Total</b>	<b>203,155</b>	<b>255,652</b>	<b>275,947</b>	<b>288,374</b>	<b>281,903</b>	<b>(6,471)</b>

Budget Note: The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, the operating budget was reduced to based on an analysis of prior year's expenditure trends.

### Department Staffing History

Positions (PFT)	FY11	FY12	FY13	FY13 Adjusted	FY14	Net Increase/ (Decrease)
	3	3	3	3	3	0

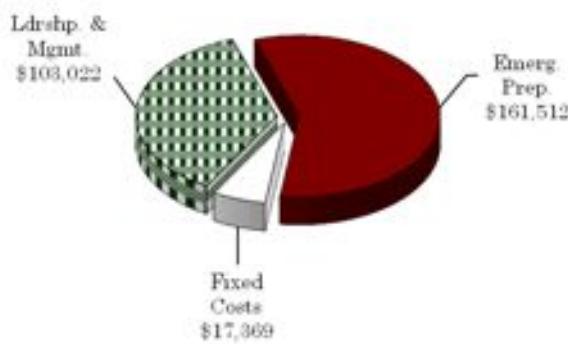
### FY 2014 Position Summary

1 Emergency Management Coordinator  
1 Deputy Emergency Management Coordinator

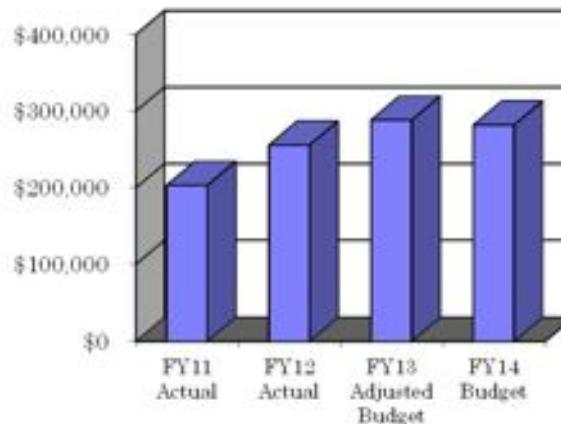
1 Emergency Management Planner

TOTAL PFT POSITIONS: 3

### FY 2014 Service Summary



### Budget Comparison FY11-14



# FIRE AND RESCUE DIVISION



"The Fire Division staff and EMS medics are my heros! We thought my dad was having a stroke or heart attack. When the Fire and EMS staff arrived, they went right into action with their skillful medical intervention. Their professionalism and compassion are first-rate with administering what is needed for the patient, and the family in waiting too!"

– Donna Hodges

## FIRE AND RESCUE DIVISION

**Our Mission** is to provide excellent service which exceeds customer expectations. **Our Vision** is to be a nationally recognized combination fire and rescue organization and a leader in public service excellence. This shall be accomplished through career, volunteer and civilian personnel working together to meet the mission of the organization.

The total budget for this department is \$18,036,049, which funds the following services in these approximate amounts:

	FY14 FY14 Positions
<b>Leadership and Management</b>	<b>\$582,425</b> 9.0
The Office of the Fire Chief establishes departmental policies and priorities and is responsible for the overall management of the Fire and Rescue division. Among those responsibilities are: establishing personnel standards, reviewing operational performance, fiscal management and strategic planning. The Fire Chief and staff provide guidance to the Division by projecting and managing the fiscal year budget, grants, fees for service, recovery fees and all manner of other topics related to managing the budget. The Leadership and Management service houses the Fire Chief's Office and the Finance/Administration Section which includes not only budget and payroll but fire information systems and Statistical Analysts who are charged with spearheading the Annual Report, the Strategic Plan, the Standard Operating Procedures Manual and the Hampton Division of Fire and Rescue's goal to become a fully accredited fire and rescue department. The Fire Chief is guided by federal, state and local laws as well as standards established by NFPA 1710 in order to develop and maintain a professional and responsive fire and rescue agency dedicated to providing excellent service which exceed customer expectations. Oversight is also provided to the organization's Volunteer, Operations and Support Services branches	
<b>Fire Prevention</b>	<b>\$409,445</b> 9.0
The Fire Prevention section prevents fires and protects life and property through education, inspection and enforcement. The Section is responsible for enforcement of the City's fire prevention ordinances and codes. Their duties are fire code enforcement, fire investigation, fire inspections and fire safety education. Code enforcement is accomplished through site plan review, plan review and on-site inspections.	
<b>Fire and Emergency Management Services (EMS) Operations</b>	<b>\$14,734,001</b> 260.0
Fire and EMS Operations is the emergency service delivery system and includes activities involved with emergency response to fire, medical, rescue, technical rescue, hazardous materials and marine emergencies. The training, health and safety of all division members, and division logistics, also come under the direction of this branch.	
<b>Volunteers</b>	<b>\$274,646</b> 1.0
Support six volunteer fire companies by providing assistance in key areas such as staffing stations, responding to emergencies and assisting with emergency response at community events such as Bay Days and the Hampton Cup Regatta.	
<b>Fixed Costs</b>	<b>\$2,035,532</b> N/A
<b>Total FY14 Budget</b>	<b>\$18,036,049</b>
<b>Total FY14 Positions</b>	<b>279.0</b>

## FIRE AND RESCUE DIVISION

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estimate</b>	<b>FY14 Target</b>
Grant Funding Received	Effectiveness	\$161,700	\$270,000	\$2,583,430	\$2,000,000
Becoming a Fully Accredited Agency	Outcome	25% complete	50% complete	90% complete	100% complete
Code Inspections ~ Commercial/Industrial	Output	2,015	2,348	2,500	4,000
Patients Transported	Output	12,133	11,938	13,400	13,700
Percentage of Patients Treated in Compliance with Regional Protocols and Industry Standards	Outcome	94%	94%	99%	100%
Fire Incidents	Output	614	561	590	590
Civilian Fire Deaths	Outcome	3	4	2	0
Arrival on-scene of first ALS Transport Unit within 5 minutes - 75% of the time	Outcome	64%	60%	66%	75%
Arrival on-scene of first ALS Transport Unit within 8 minutes - 90% of the time	Outcome	95%	93%	95%	97%
Arrival of first Firefighting Unit within 5 minutes - 90% of the time	Outcome	74%	76%	80%	85%
Arrival of Effective Response Force within 9 minutes - 90% of the time	Outcome	94%	90%	91%	95%
Recruit new volunteer firefighters and EMTs	Outcome	37	45	60	60

## FIRE AND RESCUE DIVISION

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	Adjusted Budget	FY14 Actual	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	13,610,361	14,399,184	13,871,718	14,634,590	14,692,322	57,732
Operating Expenses	2,830,808	3,056,398	2,948,232	2,948,232	3,235,727	287,495
Capital Outlay	296,501	204,449	108,000	108,000	108,000	0
<b>Grand Total</b>	<b>16,737,670</b>	<b>17,660,031</b>	<b>16,927,950</b>	<b>17,690,822</b>	<b>18,036,049</b>	<b>345,227</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, the operating budget increased due to higher fixed costs associated with newer equipment.

### Department Staffing History

Positions (PFT)	FY11	FY12	FY13	Adjusted	FY14	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>264</b>	<b>279</b>	<b>279</b>	<b>279</b>	<b>279</b>	<b>0</b>

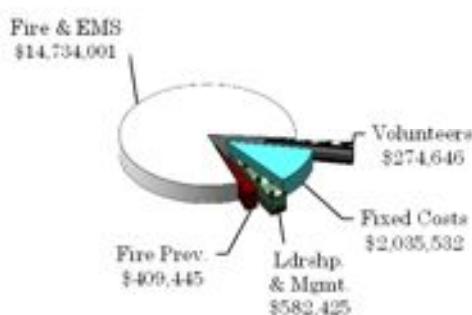
### FY 2014 Position Summary\*

1 Fire Chief	6 40 Hour Battalion Chief
2 Deputy Fire Chief	1 40 Hour Fire Captain
1 Senior Administrative Assistant	5 40 Hour Fire Lieutenant
1 Business Services Coordinator	12 40 Hour Medic Firefighter
1 Information System Coordinator	1 40 Hour Firefighter
1 Employee Services Coordinator	7 40 Hour Firefighter Recruit
1 Recruit Retention/Training Specialist	6 Battalion Chief
1 Fire Safety Program Educator	11 52 Hour Fire Captain
2 Staff Support Technician II	30 52 Hour Fire Lieutenant
1 Staff Support Technician I	156 52 Hour Medic Firefighter
1 Senior Warehouse Associate	29 52 Hour Fire Fighter
1 Fire and Rescue Communications Coordinator	1 52 Hour Firefighter Recruit

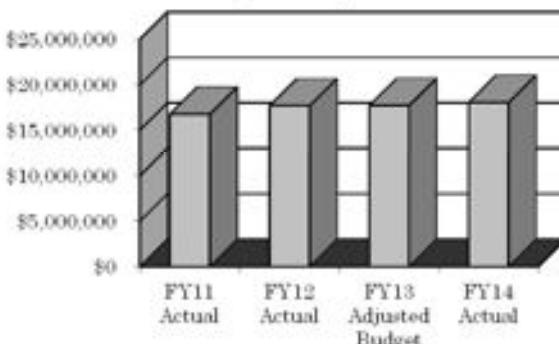
TOTAL PFT POSITIONS: 279

\*There are 18 additional 52-hour firefighter positions assigned to support this department. Those positions are funded by a two-year federal grant and housed in the City's Grant Fund.

### FY 2014 Service Summary



### Budget Comparison FY11-14



# POLICE DIVISION



“The [Police] Department has been very diligent in helping us to establish a successful Neighborhood Watch program. We’ve been very pleased and grateful for the partnership we have developed with the Department in helping to provide a safer community.”

– Kimberly Fox and  
Richard Morrissey

## POLICE DIVISION

The Hampton Police Division is committed to providing the highest quality service to our citizens. Acting in partnership with the community, we will be proactive and promote a responsive and flexible approach to quality of life issues.

**The total budget for the department is \$21,937,165 which funds the following services in these approximate amounts:**

	FY 14 Budget	FY 14 Positions
<b>Leadership &amp; Management</b>	<b>\$ 823,626</b>	<b>13.0</b>
The Chief of Police and staff provide the overarching policing philosophy through the establishment of Division Rules and Regulations, goals and objectives, plans, policies and procedures. The Chief is guided by federal, state and local laws as well as standards established by the Commission for Accreditation of Law Enforcement Agencies in order to develop and maintain a professional and responsive law enforcement agency dedicated to provide efficient and effective police services to the citizens of Hampton.		
<b>Operations Management</b>	<b>\$ 10,345,094</b>	<b>185.0</b>
The Police Operations function is perhaps the most visible aspect of the Division. Its main purpose is to prevent, suppress and respond to crime. As a result, the city of Hampton has one of the lowest crime rates per capita in the region. In calendar year 2012, officers responded to over 176,000 calls for service, generated through the 911 center or through direct citizen contact, with an average response time of 8.6 minutes for high priority calls.		
<b>Investigations</b>	<b>\$ 3,949,033</b>	<b>71.0</b>
Our goal is to reduce the occurrence of violent crimes within the City of Hampton by 2.5% and increase the clearance rate by 2% over the next two years. Increase the number of narcotic and weapon law violation investigations within the City of Hampton by 3.5% and increase the clearance rate by 4% over the next two years. The personnel assigned to Investigations identify and interview witnesses and suspects, collect evidence, arrest offenders and assist with criminal prosecutions. Taking violent and career offenders out of the community allows the City of Hampton to maintain one of the lowest crime rates in the region. Investigations currently maintain a case clearance rate equal to or better than surrounding jurisdictions for both persons and property related crimes.		
<b>Essential Support Services</b>	<b>\$ 1,605,950</b>	<b>35.0</b>
The Records function is responsible for the collection, storage security and disposition of criminal records, accident reports, summonses, warrants, property and evidence. All activity is subject to stringent state mandated regulations and/or national accreditation standards, and is subject to periodic state and federal audits. The Crime Analysis Unit is responsible for the collection, analysis, and routine reporting of crime information to assist Uniform Patrol and Investigative Services in identifying criminal patterns and activities. The Criminal Intelligence Unit is responsible for the collection, collation, analysis and dissemination of intelligence information which assists the organization in identifying likely offenders and determining why crime is happening in certain areas.		
<b>School Crossing Guard Program</b>	<b>\$ 286,600</b>	<b>N/A</b>
Provide crossing guard assistance at morning arrival and afternoon dismissal times for 18 elementary schools, two K-8 schools and one high school.		

<b>School Resource Officers</b>	<b>\$ 802,331</b>	<b>4.0</b>
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The Division is committed to providing a safe learning environment for our youth. This objective is greatly enhanced through the school resource officer(SRO) initiative which has the full support of the Hampton City Schools. SRO's are placed in all middle and high schools in the City and the elementary schools are handled through a pyramid structure to provide the most effective coverage.

<b>Professional Standards</b>	<b>\$ 1,229,984</b>	<b>20.0</b>
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The Professional Standards function operates to assure officers are hired, trained and perform in a way consistent with organization needs, codes of conduct, laws, policy and procedures, the criteria set forth by the National Accreditation standards and public expectations. The function recruits for approximately 40 vacancies a year, trains those hired and maintains records/credentials/training of 100% of the officers in the department. It provides the critical internal affairs function of investigating complaints against police officers.

<b>Homeland Security</b>	<b>\$ 214,493</b>	<b>4.0</b>
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This Division works with state and federal agencies in securing Hampton and the city's port from terrorist threats and/or attacks. A unit consisting of well-qualified and professional officers is able to work closely with the Chief of Police and City officials as well as those of adjoining jurisdictions to implement problem-solving strategies. These preventative strategies foster security for the citizens of Hampton and increase the attractiveness of the City to tourists.

<b>Community Relations</b>	<b>\$ 292,218</b>	<b>6.0</b>
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The Community Relations function is designed to anticipate, recognize, appraise, and respond to specific community crime prevention, education and suppression needs through a minimum of 5 major community relation programs including Neighborhood Watch.

<b>Fixed Costs</b>	<b>\$ 2,387,836</b>	<b>N/A</b>
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<b>Total FY14 Budget</b>	<b>\$ 21,937,165</b>
<b>Total FY14 Positions</b>	<b>338.0</b>

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Estimate</b>	<b>FY 14 Target</b>
Traffic Summons Processed	Output	29,605	26,952	27,491	28,041
Number of Violent Crimes	Output	320	323	323	321
Percentage of Violent Crime Cleared	Efficiency	73%	70%	73%	75%
Number of Property Crimes	Output	4,903	5,180	5,100	5,000
Percentage of Property Crimes Cleared	Efficiency	29%	27%	30%	33%
Records Unit Money Generated	Outcome	\$63,478	\$71,951	\$73,390	\$74,858
Accidents processed	Output	2,804	2,184	2,228	2,273
Number of Reported Crimes	Output	12,100	12,448	12,199	11,952
Number of Calls for Service	Output	171,869	176,320	181,000	186,000

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Document the number of Summons issued to maritime Violations	Output	12	11	12	15
Average Response Time	Outcome	7.44 minutes	8.06 minutes	7.58 minutes	7:52 minutes
Percentage of Warrants/ Summons Served	Efficiency	85.5%	81.2%	81.2%	81.2%
School Crossing Manned Twice a Day	Output	35	36	36	36
Number of Student Mentors	Output	2,495	2,500	2,800	3,000
Number of Intruder Drills conducted by SRO's	Output	55	50	50	55
Narcotic & Weapon Law Violations	Output	1,296	1,392	1,400	1,450
Narcotic & Weapon Law Violation Clearance	Efficiency	80%	80%	82%	83%
Citizens Complaints Investigated	Output	16	20	20	20
Taxi Cab Inspections	Outcome	198	214	214	214
Funeral Escorts	Outcome	422	398	500	500

## Expenditure Summary

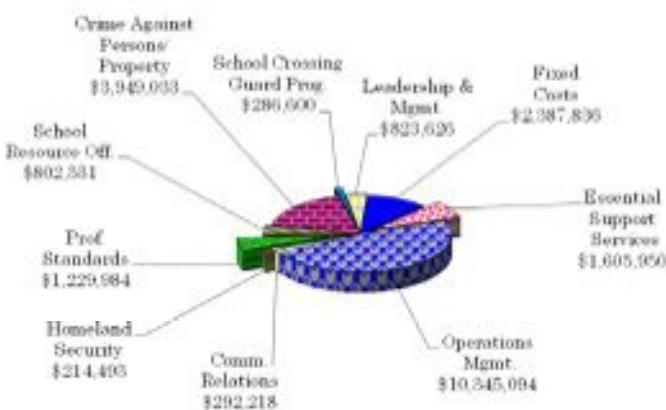
	FY11 Actual	FY12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	16,597,842	16,780,202	17,313,380	18,226,152	18,134,822	(91,330)
Operating Expenses	4,156,334	3,499,506	3,545,321	3,545,321	3,579,843	34,522
Capital Outlay	34,181	0	222,500	222,500	222,500	0
<b>Grand Total</b>	<b>20,788,357</b>	<b>20,279,708</b>	<b>21,081,201</b>	<b>21,993,973</b>	<b>21,937,165</b>	<b>(56,808)</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, adjustments were made to operating expenses to account for higher fuel cost. Non-departmental budget includes funds to purchase additional tasers for all police officers who do not have them. Funding for this purchase will take place over a two year period in order to accommodate the required training.

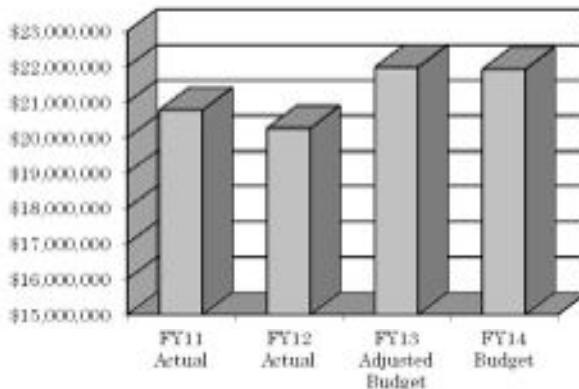
## Department Staffing History

Positions (PFT)	FY 11	FY 12	FY 13	Adjusted	FY 14	Net Increase/ (Decrease)
	333	338	338	338	338	0
<b>FY 2014 Position Summary</b>						
1 Police Chief	1	Police Network Manager	24	Police Sergeant		
4 Police Major	1	Prof Standards Technician	77	Police Corporal		
12 Police Lieutenant	2	Payroll Specialist	140	Police Patrol Officer		
5 Police Captain	1	Motor Equip. Specialist	6	Police Cadet		
2 Crime Analyst	4	Administrative Assistant	2	Sr. Payroll Specialist		
1 Crime Analyst Supervisor	4	Staff Support Tech II	1	Master Forensic Specialist		
19 Public Safety Recruit	1	Information Systems Tech	5	Forensic Specialists		
1 Intelligence Analyst	1	Sr. Administrative Assistant	1	Policy/Planning Fiscal Manager		
1 Custodian	18	Staff Support Technician I	1	Police Systems Engineer		
1 SRO Patrol Officer	1	Sr. Forensic Specialist				
<b>TOTAL PFT POSITIONS</b>	<b>338</b>					

## FY 2014 Service Summary



## Budget Comparison FY 11-14



# ANIMAL CONTROL



“Animal Control gave me an unexpected surprise when they were able to reunite me with my dog Wiggles, who I lost over a year ago. The officers went the extra mile to track me down after finding Wiggles and I’m so grateful they did.”

– Reginald Williams

## POLICE DIVISION ~ ANIMAL CONTROL

This department provides professional animal control services to the citizens of Hampton as mandated by State Code 3.1-796-96. Our Animal Control Division is dedicated to enhancing community safety by investigating animal abuse and neglect, rescuing sick or injured animals and protecting the safety of citizens and animals through education, enforcement of laws and ordinances and providing guidance and information. Animal Control supports public safety and quality of life issues for both people and animals.

**The total budget for this department is \$432,595 which funds the following services in these approximate amounts:**

	FY 14 Budget	FY 14 Positions
<b>Animal Control</b>	<b>\$ 346,179</b>	<b>8.0</b>

To provide professional basic animal control services, 8 hours per day 363 days per year and emergency animal control services, 24 hours per day, 365 days per year. These services include collecting stray animals; rescuing sick or injured animals and removing deceased animals from city streets. In addition to enforcing animal ordinances, animal control addresses wildlife issues and concerns; investigates animal abuse and neglect; educates and provides information to citizens regarding the duties and responsibilities of animal ownership and effectively resolving animal related conflicts.

<b>Fixed Costs</b>	<b>\$ 86,416</b>	<b>N/A</b>
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<b>Total FY14 Budget</b>	<b>\$ 432,595</b>
<b>Total FY14 Positions</b>	<b>8.0</b>

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Estimate</b>	<b>FY 14 Target</b>
Feral cat trapping	Output	1,243	1,125	1,000	1,000
Percent of dangerous & vicious dog investigations that result in criminal prosecutions or voluntary euthanasia by owners	Outcome	100% Successful	100% Successful	100% Successful	100% Successful
Pickup of reported dead animals on City streets within 24 hours	Output	100% Successful	100% Successful	100% Successful	100% Successful

**Expenditure Summary**

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	258,598	262,499	255,018	269,750	269,477	(273)
Operating Expenses	117,910	142,445	140,721	140,721	161,618	20,897
Capital Outlay	0	57,414	1,500	1,500	1,500	0
<b>Grand Total</b>	<b>376,508</b>	<b>462,358</b>	<b>397,239</b>	<b>411,971</b>	<b>432,595</b>	<b>20,624</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary offset for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, adjustments were made to operating expenses to account for higher fuel costs.

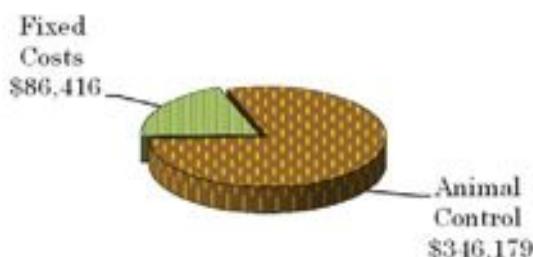
**Department Staffing History**

	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	8	8	8	8	8	0

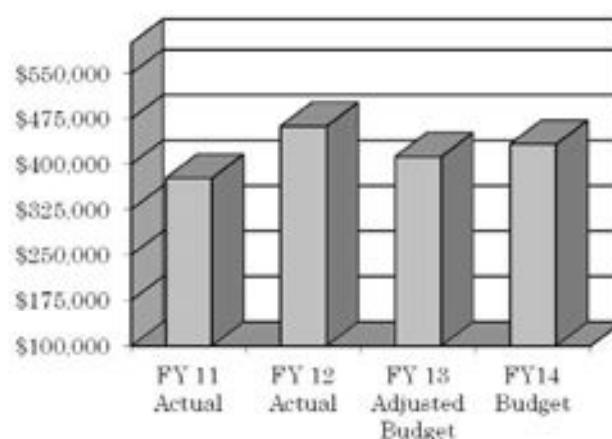
**FY 2014 Position Summary**

1 Animal Control Supervisor	2 Animal Control Officers II
4 Animal Control Officers	1 Support Staff Tech. II
TOTAL PFT POSITIONS 8	

**FY 2014 Service Summary**



**Budget Comparison FY 11-14**



# STRATEGIC CUSTOMER SERVICE



"My job is extremely important. The decisions we make in the first few minutes after receiving a 911 call can mean the difference between life and death. In November 2011, I assisted a cab driver that was being threatened. He called back to compliment me for how quickly we dispatched officers to him and for being so professional."

– Deirdre Brown

This department is comprised of two call centers - the Emergency Communications Center (911), and the Customer Call Center (311). The Emergency Communications Center is the critical component in emergency services, receiving and dispatching police, fire, emergency medical services and animal control. The 311 Customer Call Center provides easy, convenient access to non-emergency city information and city services using a single, easy to remember phone number (3-1-1) with a customer service level that is unparalleled in the business.

**The total budget for this department is \$2,990,224 which funds the following services in these approximate amounts:**

	FY 14 Budget	FY 14 Positions
<b>911 Emergency Communications Center</b>	<b>\$ 2,059,756</b>	<b>50.0</b>
Provide customers with accurate, timely information regarding emergency disasters and unusual or severe weather events. By using the one easy to remember number, customers already are conditioned to contact the call center during emergency events. Call center staff directly support the Emergency Operations Center by monitoring trends and rumors of an event and therefore provide customers with the most accurate information available. The call center tests our business continuity plan bi-annually and participates in all EOC table top exercises. The call center will provide support to the EOC during activations and/or exercises and provide accurate, timely information to our customers even if a disruption of phone service occurs.		
<b>Public Safety Information Center</b>	<b>\$ 202,996</b>	<b>7.0</b>
To provide police support services to the citizens of Hampton, 24 hours per day 365 days per year. These services include receipt of citizen crime reports via telephone and documentation of offenses in the incident based reporting system. Provide support to officers in the field by accessing national and state crime information systems, entering stolen vehicles and missing persons and other non-emergency activities from patrol such as phone calls and contacting other law enforcement agencies.		
<b>311 Call Center ~ Customer Assistance</b>	<b>\$ 462,754</b>	<b>10.0</b>
Provide easy, convenient access to city information and services using a single, easy-to-remember phone number (3-1-1), 24 hours a day, 7 days a week, providing service beyond customer's expectation. Citizens find that "just one call does it all," with knowledgeable staff whose goal is to delight the customer. The Call Center uses a customer focused approach and with a cross-trained staff, the Call Center provides citizens with a " <b>just one call – does it all</b> " access to local government services and information. Satisfaction is based on number of calls handled on a daily/monthly/yearly basis, call wait-time, call talk time, abandon rate, number of services processed vs. informational calls and citizen's reporting very-good to excellent service from call center staff. Service goal is to reduce call wait-times to under 60 seconds and to increase our "very-good to excellent" survey results from 93% to 94%. This will decrease the on-hold time reaching an advocate and increase customer satisfaction.		
<b>Fixed Costs</b>	<b>\$ 264,718</b>	<b>N/A</b>
<b>Total FY14 Budget</b>	<b>\$ 2,990,224</b>	
<b>Total FY14 Positions</b>		<b>67.0</b>

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Police Calls Dispatched	Output	350,200	357,204	364,348	371,634
Emergency Medical Dispatch Calls	Output	8,191	8,354	8,521	9,000
Fire Calls Dispatched	Output	27,337	27,883	28,440	29,500
Non-Emergency Lines	Output	211,152	215,375	219,682	222,000
Wireless 911 calls received	Output	75,253	76,758	78,293	81,000
Land line 911 calls received	Output	20,737	21,151	21,574	21,574
Number of service request processed	Output	52,114	39,000	40,000	40,000
Number of email requests handled*	Output	5,175	5,000	5,000	5,000
Percent of Customers calling after hours	Outcome	19.0%	20%	19%	20%
Customer Satisfaction - Overall satisfaction with city services in general.	Outcome	87.4%	87%*	87.0%	87.0%
Customer Accessibility:					
Call answer rate	Outcome	91%	93%	93%	95%
Call abandon rate		10%	7%	7%	5%
Customer Satisfaction - We only count the Very Good – Excellent category. Average is just average.	Outcome	84.0% (4,023 surveyed)	**	96.0%	96.0%

\*For FY13 ~ Mobile applications and self-service on the web minimize increased requests

# STRATEGIC CUSTOMER SERVICE

## 911 - 311

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	2,437,257	2,184,066	2,412,361	2,521,078	2,470,997	(50,081)
Operating Expenses	404,732	348,721	450,546	450,546	469,227	18,681
Capital Outlay	33,418	6,307	50,000	50,000	50,000	0
<b>Grand Total</b>	<b>2,875,407</b>	<b>2,539,094</b>	<b>2,912,907</b>	<b>3,021,624</b>	<b>2,990,224</b>	<b>(31,400)</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition adjustments were made to account for higher fixed costs, and to account for higher attrition based on expenditure history.

### Department Staffing History

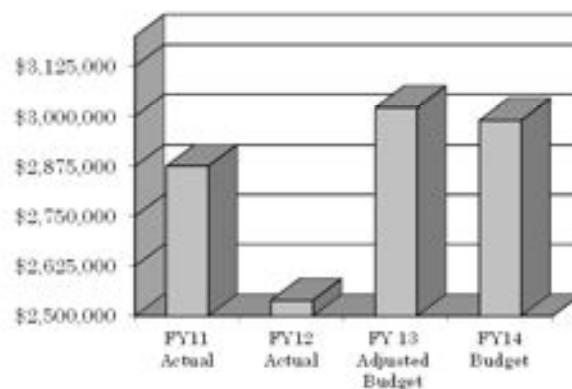
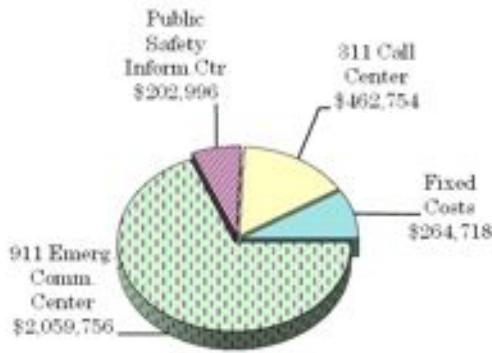
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	69	68	67	67	67	0

### FY 2014 Position Summary

1 Call Center Manager	1 Team Leader ~ 311 Call Center
4 Public Safety Comm. Supervisors	2 Public Comm. Supervisor II
5 PS Comm. Training Instructor II	9 PS Comm. Training Instructor I
5 Information Clerks	30 Telecomm. Specialists ~ 911
2 Customer Advocate Spec 311	2 Information Center Team Leaders
6 Customer Advocates	

TOTAL PFT POSITIONS 67

### Budget Comparison FY 11-14



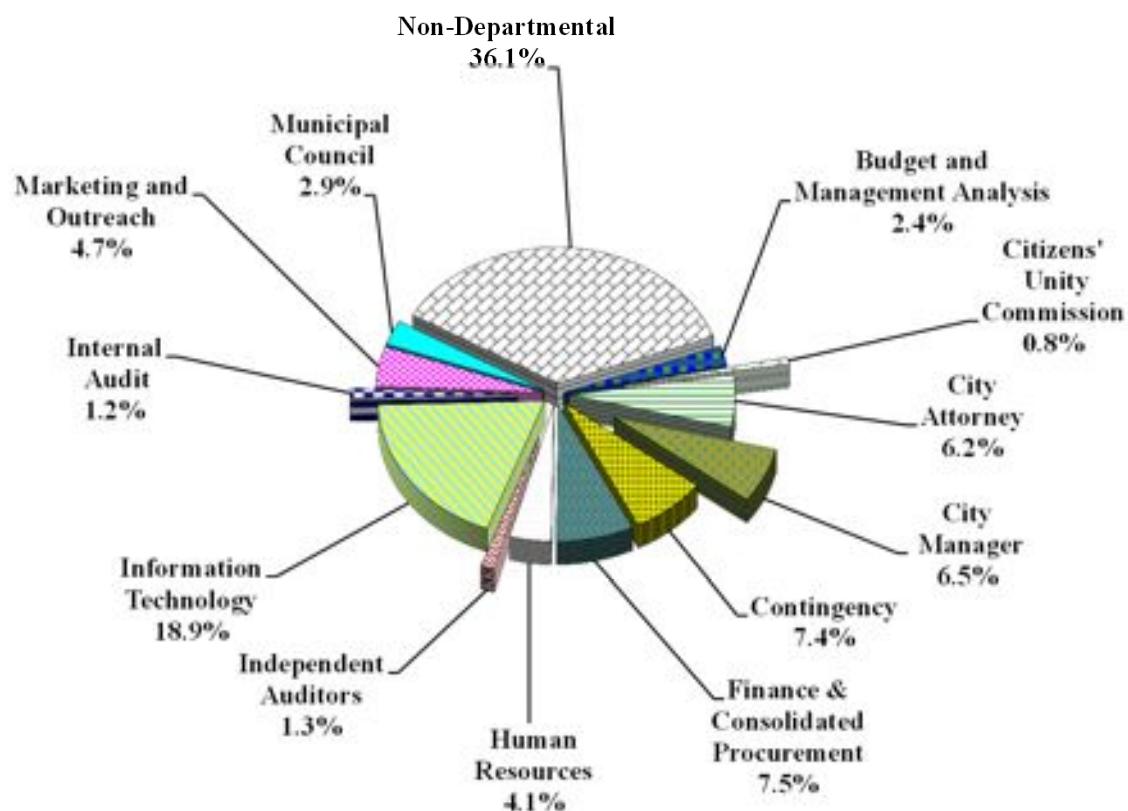
## QUALITY GOVERNMENT

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This section includes the individual budgets of the departments that comprise the Quality Government business team. Each department's budget includes five-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

Departments	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase / (Decrease)
Budget and Management Analysis	323,779	361,949	353,551	374,466	366,935	(7,531)
Citizens' Unity Commission	118,268	116,271	123,011	125,010	125,139	129
City Attorney	1,102,522	966,756	936,529	987,594	956,927	(30,667)
City Manager	1,083,428	918,339	954,681	1,005,085	1,005,824	739
Contingency	0	0	1,134,619	1,134,619	1,134,619	0
Finance & Consolidated Procurement	1,198,465	1,088,738	1,154,633	1,216,492	1,161,421	(55,071)
Human Resources	626,975	582,465	642,210	666,505	631,786	(34,719)
Independent Auditors	195,818	198,146	200,475	200,475	200,475	0
Information Technology	1,870,364	1,648,970	2,926,644	2,982,166	2,921,400	(60,766)
Internal Audit	157,338	166,005	158,122	166,850	167,056	206
Marketing and Outreach	761,804	663,593	755,519	775,364	730,714	(44,650)
Municipal Council	426,910	407,098	431,550	440,590	456,526	15,936
Non-Departmental	3,292,461	3,225,852	4,312,711	4,312,711	5,566,792	1,254,081
<b>Grand Total</b>	<b>\$11,158,132</b>	<b>\$10,344,182</b>	<b>\$14,084,255</b>	<b>\$14,387,927</b>	<b>\$15,425,614</b>	<b>\$1,037,687</b>

### Fiscal Year 2014 Percentage of Budget



# BUDGET AND MANAGEMENT ANALYSIS



“The Budget Office assists in monitoring of our departmental budget on a bi-monthly basis. Their staff is always available to answer complex questions and direct us to the correct resource and is an invaluable asset, not only when compiling our proposed budget for the next fiscal year, but on an on-going basis throughout the year. I value the team approach and sound financial advice.”

– Steve Shapiro

## BUDGET AND MANAGEMENT ANALYSIS

Budget and Management Analysis establishes and maintains a comprehensive budgeting system to provide financial management information to the City Manager and the Council for the purpose of making sound financial decisions for the City.

The total budget for this department is \$366,935 which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
<b>Leadership &amp; Management</b>	\$ 125,936	1.5
Leadership and Management provides overall direction to the department in order to meet the mission of establishing and maintaining a budgeting system, and overseeing the flow of the information to the City Manager and City Council on budgetary financial matters.		
<b>Budget Preparation</b>	\$ 107,129	2.0
Prepare and submit a balanced budget by April 15th that supports the goals of the City Council. The staff will review and distribute annual budget preparation packets to departments including policy guidelines by mid-January and coordinate and facilitate the budget development process resulting in a balanced budget developed within the parameters of financial policies.		
<b>Budget Administration</b>	\$ 103,791	2.0
Monitor the current fiscal year's budget and overall expenditures on a quarterly basis and report to Council two times a year on budget performance to assure a balanced budget at year-end. The staff will make appropriate budget transfers to ensure that no department is over budget at year's-end and submit adjustments to Council quarterly for approval. The staff provides support to City departments in response to questions for information on budgetary matters.		
<b>Capital Budget Development</b>	\$ 26,617	0.5
Capital Budget Development facilitates and coordinates the development of a five year plan, in cooperation with the CIP Committee, that addresses the City's and Schools' major capital needs; prepares and disseminates necessary information; presents the plan to the Planning Commission and City Council; and prepares the final plan once the budget process is completed.		
<b>Fixed Costs</b>	\$ 3,462	N/A
<b>Total FY 14 Budget</b>	\$ 366,935	
<b>Total FY 14 Positions</b>		6.0

## BUDGET AND MANAGEMENT ANALYSIS

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Estimate</b>	<b>FY 14 Target</b>
To receive an overall departmental internal customer satisfaction rating of 90% or better	Outcome	93%	93%	93%	93%
Submit a budget in compliance with 5/5 City of Hampton financial policies	Efficiency	100%	100%	100%	100%
Submit a balanced budget with projected expenditures equal to projected revenues	Efficiency	100%	100%	100%	100%
Submit three quarterly reports to City Manager and departments	Efficiency	100%	100%	100%	100%
Submit four or more quarterly budget adjustments to Council to ensure a balanced budget	Efficiency	100%	100%	100%	100%
Receipt of GFOA Distinguished Budget Presentation Award	Outcome	100%	100%	100%	100%

## BUDGET AND MANAGEMENT ANALYSIS

### Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	306,198	349,303	341,598	362,513	354,832	(7,681)
Operating Expenses	15,463	11,707	11,953	11,953	12,103	150
Capital Outlay	2,118	938	0	0	0	0
<b>Grand Total</b>	<b>323,779</b>	<b>361,949</b>	<b>353,551</b>	<b>374,466</b>	<b>366,935</b>	<b>(7,531)</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. Otherwise, this is a maintenance level budget.

### Departmental Staffing History

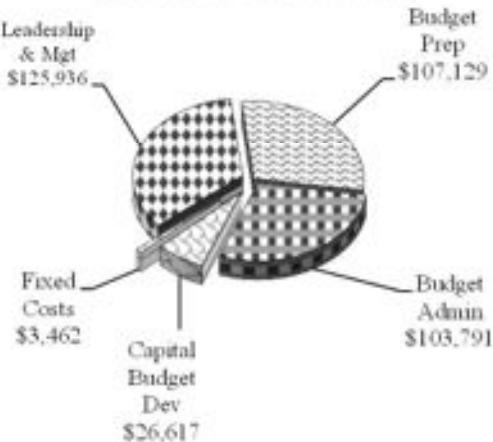
	FY 11	FY 12	FY 13	Adjusted	FY 14	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	6	6	6	6	6	0

### FY 2014 Position Summary

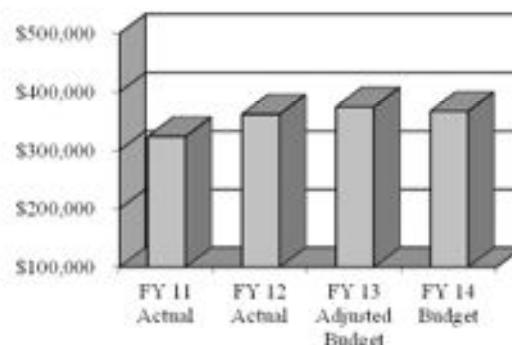
1 Budget Director	3 Senior Budget & Management Analyst
1 Budget Analyst II	1 Budget Associate

**TOTAL PFT POSITIONS 6**

### FY 2014 Service Summary



### Budget Comparison FY 11-14



# CITIZENS' UNITY COMMISSION



“The Citizens Unity Commission is a breath of fresh air the City needs and a starting point to greater things to come.”

– Milagros M. Abad

## CITIZENS' UNITY COMMISSION

The mission of the Hampton Citizens' Unity Commission (CUC) is to promote positive and productive people-to-people relations as a foundation for community success.

**The total budget for the department is \$125,139, which funds the following services in these approximate amounts:**

	FY 14 Budget	FY 14 Positions
<b>Community Unity Promotion</b>	<b>\$ 28,072</b>	<b>0.5</b>
Responds to the Challenges and Opportunities Associated with the Changing Demographics of Hampton by managing the work of the Hampton Citizens' Unity Commission by building bridges between diverse communities, identifying opportunities for dialogue on the range of diverse experiences and desires of citizens, providing opportunities for experiential learning and practice in developing diverse relationships, establishing partnerships and collaborations with community and other city entities; developing an annual work plan around specific goals and objectives; and providing training and development options for citizens to understand and respect their differences and similarities.		
<b>Citizens' Engagement Advisory Commission (CEAC)</b>	<b>\$ 2,700</b>	<b>N/A</b>
Formerly the Ad Hoc Leadership Group, the CEAC helps to develop a fair and trustworthy community conflict resolution process; supports the members of the group to execute their assignments by researching incidents that threaten to divide citizens with respect to diversity and inclusion issues, oversees the process of community collaborative communication and conflict resolution; and fosters communication, education, goodwill and understanding between Hampton citizens and the City of Hampton.		
<b>Programs</b>	<b>\$ 92,881</b>	<b>0.5</b>
To develop proactive programs and initiatives that promote awareness, understanding of diversity in all elements of the community and workplace and facilitate the development of cross cultural and multicultural relationships among the varied demographics in Hampton.		
<b>Fixed Costs</b>	<b>\$ 1,486</b>	<b>N/A</b>
<b>Total FY 14 Budget</b>	<b>\$ 125,139</b>	
<b>Total FY 14 Positions</b>		<b>1.0</b>

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Estimate</b>	<b>FY 14 Target</b>
Training and Development	Output	9	9	33	50
Collaborative Communication	Outcome	Not tracked	Not tracked	100	100
Community Support and Partnerships	Efficiency	Not tracked	Not tracked	11	25
Multicultural Events and Experiences	Output	Not tracked	Not tracked	7	20

## CITIZENS' UNITY COMMISSION

### Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	92,299	93,874	91,631	93,630	93,630	0
Operating Expenses	25,969	22,397	31,380	31,380	31,509	129
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>118,268</b>	<b>116,271</b>	<b>123,011</b>	<b>125,010</b>	<b>125,139</b>	<b>129</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. Otherwise, this is a maintenance level budget.

### Department Staffing History

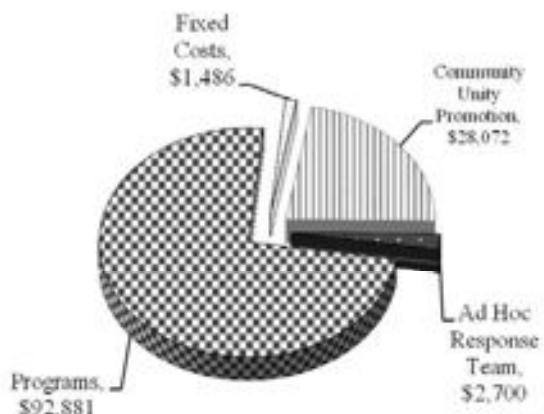
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

### FY 2014 Position Summary

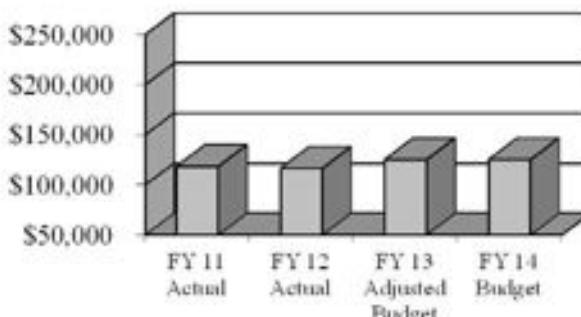
1 Program Coordinator

TOTAL PFT POSITIONS 1

### FY 2014 Service Summary



### Budget Comparison FY 11-14



# CITY ATTORNEY



"Professional, courteous and capable, are words used to describe the assistance I receive from the City Attorney's Office. It gives me peace of mind to know that there is a well-rounded staff ready to help with the many issues facing managers in today's complicated world. Their sound legal counsel guides me through the many day-to-day issues that face our division."

– Fire Chief David Layman

The mission of the City Attorney's office is to protect and promote City interests by providing quality legal advice and counsel to the City Council, the City Manager, City departments and other City Boards, Commissions and affiliate entities, including the Hampton Redevelopment and Housing Authority, in the areas of litigation, legislation, contracts, code enforcement, drafting legal documents, real estate transactions, municipal finance, and general legal opinions, to ensure limited exposure to legal liability and general legal compliance.

**The total budget for the department is \$956,927, which funds the following services in these approximate amounts:**

	FY 14 Budget	FY 14 Positions
<b>Leadership &amp; Management</b>	<b>\$ 267,597</b>	<b>2.0</b>
The objective of the City Attorney is to counsel and represent the City Council, City Manager and department heads, boards and commissions of the City in legal matters, with the overall goal of protecting and promoting their best interests in service to the public, and to limit their exposure to legal liability. The City Attorney attends Council and other public body meetings, supervises the staff of the City Attorney's Office, advises, counsels and recommends legal courses of action, as well as drafts, amends and reviews ordinances, opinions and agreements affecting the City.		
<b>Economic Development, Land Use, Real Estate &amp; General Legal</b>	<b>\$ 170,753</b>	<b>2.0</b>
The goal of this service is to provide general legal advice and counsel to the Planning and Economic Development Department; provide legal counsel in support of rezonings, zoning ordinance development, implementation of the City's Master Plans; assist with negotiations for the purchase of private property and the sale of public property in support of City development objectives; provide legal advice and representation to the Planning Commission, Hampton Federal Area Development Authority and the City appointees to the Fort Monroe Authority; and assist in development of City contract drafting forms, policy and training, all in an effort to protect and promote the City's interest and limit its exposure to legal liability.		
<b>Public Works Land Development Support &amp; General Legal</b>	<b>\$ 2,400</b>	<b>0.0</b>
One of the goals of this service is to provide legal advice and counsel to City Departments and boards concerning land development matters and related regulatory issues, including subdivision regulation, vacations, encroachments, right-of-way management, Chesapeake Bay preservation, stormwater and wetlands regulations. This position also supports the Wetlands Board and advises staff regarding Board matters and proceedings; and represents the city in civil litigation and administrative proceedings involving land development issues. Other goals include acting as general counsel to the Public Works Department on operations issues and handling real estate transactions in support of Public Works. In addition, this service includes some prosecution support on city code misdemeanor enforcement. This service protects and promotes City interests, better insures legal compliance, and limits exposure to legal liability.		
<b>Code Enforcement &amp; General Legal</b>	<b>\$ 140,239</b>	<b>2.0</b>
The primary goal of this service is to maintain and ensure currency of all city-enforced legal codes, including the City Code, Fire Code, and Building Code, and to provide compliance and enforcement advice to all City agencies responsible for regulating code enforcement. Other goals include prosecuting city-enforced code violations, provision of some general legal advice to other city agencies in drafting legislation, contract drafting/review, and advising boards and commissions in public meetings as necessary. Within this service there is also responsibility for annual monitoring of state legislative changes as they affect city obligations, objectives and interests.		

## CITY ATTORNEY

<b>General Legal</b>	\$	63,771	1.0
A goal of this service is to provide general legal advice and representation to City Departments in general support of the work of the office of the City Attorney. In support of this goal, this position involves preparation and review of deeds, leases, contracts and other related documents to insure compliance with applicable law and renders legal opinions forming the basis for City initiatives and actions. Other goals of this service are to draft and/or review ordinances, resolutions, motions, contracts, deeds, leases and other documents covering virtually every area of City services as legal service needs arise.			
<b>Civil Litigation, Risk Management Support &amp; General Legal</b>	\$	89,413	1.5
The goal and objective of this service is to represent City Council, City agencies, City officials and staff in all phases of civil litigation in state and federal courts and similar representation in state and federal administrative proceedings. Other goals are to manage outside counsel relationships in civil litigation matters; assist in claims management; advise, counsel and train City staff to ensure general compliance with applicable laws and avoidance of legal risk/liability; provide general counsel services to the Information Technology department, the Coliseum and in relation to the operation of the Convention Center; draft and/or review City contracts and other transactional documents in support of client needs; and draft City ordinances and resolutions, all in an effort to protect and promote the City's interests and limit their exposure to legal liability.			
<b>Revenue Generation &amp; Collection; Procurement Support &amp; General Legal</b>	\$	48,180	1.0
The primary goal and objective of this service is to provide legal counsel and representation to the offices of the Treasurer, Commissioner of Revenue and Assessor of Real Estate, Department of Finance (including the Procurement Office component), and to the Office of Budget and Management Analysis. In support of this goal, this service involves preparation and review of contracts, ordinances, resolutions and other documents related to compliance with legal requirements for budget adoption/amendment, municipal financing, financial administration, tax/fee assessment and related collection measures. This service also supports related boards, commissions, and authorities such as the HERS Board, PPOC and Board of Real Estate Review. This service also provides general legal advice to other city departments and boards as assigned.			
<b>Employment Law and Public Safety</b>	\$	91,653	1.0
Goals of this service include acting as general employment law counsel to Human Resources and all other city agencies. In support of this goal, this position provides policy advice and guidance, employment law compliance advice, employment law risk management, advocacy for management in employee grievance proceedings, employee administrative claims and departmental contract review. Another goal of this service is to provide training and policy advice and act as general counsel to the public safety and emergency management agencies.			
<b>Deputy Support, Human Services &amp; General Legal</b>	\$	73,950	1.0
The goals and objectives of this service are: (1) to assist other attorneys in all phases of legal work to include performing legal research, drafting legal opinions and/or documents and other related duties to assist the city attorney in promoting the city's interests; (2) to represent the Hampton Department of Human Services in civil abuse and neglect prosecution and foster care cases, participating in the foster parent training program, developing and maintaining foster care data bases and general advice to Human Services, and (3) other general legal services in support of the work of the Parks and Recreation Department.			
<b>Fixed Costs</b>	\$	8,971	N/A
<b>Total FY 14 Budget</b>	\$	956,927	
<b>Total FY 14 Positions</b>		11.5	

## CITY ATTORNEY

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Target	FY 14 Target
Average Ordinance turn around time-less than 30 days	Effectiveness	100%	100%	100%	100%
Provide two City-wide legal learning opportunities	Output	100%	100%	100%	100%
Preparation of Legal Opinions in Ten (10) Days or Less	Efficiency	100%	100%	100%	100%

### Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	976,601	870,675	840,786	891,851	870,385	(21,466)
Operating Expenses	99,874	96,081	95,743	95,743	86,542	(9,201)
Capital Outlay	26,047	0	0	0	0	0
<b>Grand Total</b>	<b>1,102,522</b>	<b>966,756</b>	<b>936,529</b>	<b>987,594</b>	<b>956,927</b>	<b>(30,667)</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary offset for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, an operating expense reduction was made to reflect a analysis of prior year's departmental expenditure/programmatic trends.

### Department Staffing History

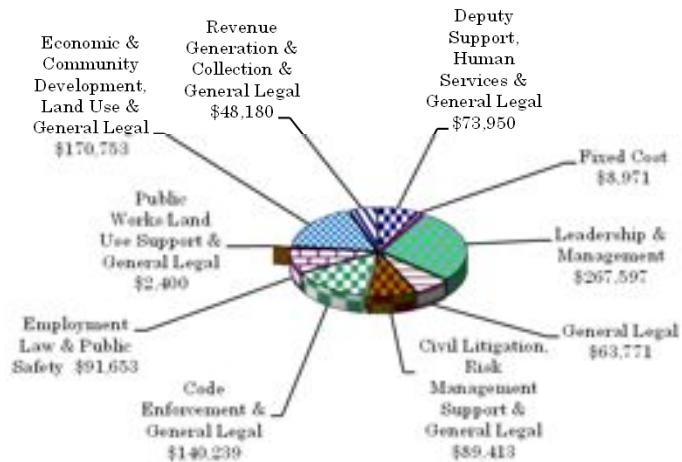
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>12.5</b>	<b>12.5</b>	<b>11.5</b>	<b>11.5</b>	<b>11.5</b>	<b>0.0</b>

### FY 2014 Position Summary

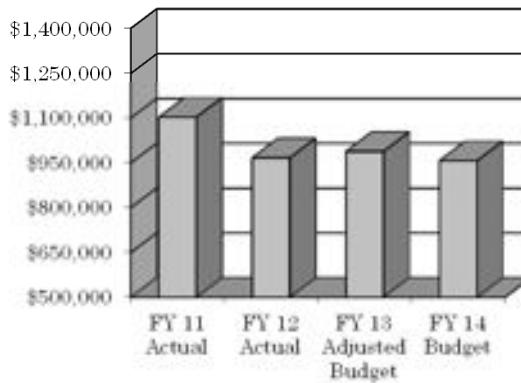
1 City Attorney	1 Real Estate Paralegal
2.5 Sr Deputy City Attorney	1 Paralegal - City
1 Deputy City Attorney	2 Senior Administrative Assistant
1 Deputy City Attorney III	1 Assistant City Attorney
1 Sr Assistant City Attorney	

TOTAL PFT POSITIONS 11.5

### FY 2014 Service Summary



### Budget Comparison FY 11-14



# CITY MANAGER



"A national park is special because of where it is and what stories the resources tell, so being in Hampton is part of what makes Fort Monroe special. The partnership with the city manager's office, police division, and fire department is a valuable asset to the new Fort Monroe National Monument."

– Kirsten Talken-Spaulding

## CITY MANAGER

The City Manager's Office is the chief executive office in the City and administers policies and programs established by the City Council. The City Manager and Assistant City Managers facilitate the City's business teams, ensuring that long-range planning and resource sharing are integrated and coordinated among City departments. They also analyze and propose alternative recommendations to meet the service needs of the community.

**The total budget for this department is \$1,005,824, which funds the following services in these approximate amounts:**

	FY14 Budget	FY14 Positions
<b>Accomplish Council Goals</b>	<b>\$311,931</b>	<b>3.0</b>
The City Manager and Assistant City Managers assist in the executive management of the City's daily operations and provide information and recommendations to City Council for effective policy decision making. Staff oversees the implementation of policies established by City Council to ensure the efficient provision of services to citizens. Staff also informs City Council of the City's financial condition and future financial needs and prepares reports for City Council concerning the affairs of the City.		
<b>Special Projects Support</b>	<b>\$161,211</b>	<b>2.5</b>
Support provided to special projects as directed by the City Council and City Manager, such as the transition of Fort Monroe, which leads to the accomplishment of City Council goals.		
<b>Business Team Leadership and Facilitation</b>	<b>\$515,903</b>	<b>4.5</b>
The Assistant City Managers (ACMs) provide leadership to the City's business teams to efficiently and effectively implement City programs that ensure the priorities of the City Council are addressed. Strategies and resource allocation plans are recommended to achieve the City's vision and mission.		
<b>Fixed Costs</b>	<b>\$16,779</b>	<b>N/A</b>
<b>Total FY14 Budget</b>	<b>\$1,005,824</b>	
<b>Total FY14 Positions</b>		<b>10.0</b>

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	999,624	854,076	874,520	924,924	925,530	606
Operating Expenses	83,804	64,263	80,161	80,161	80,294	133
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>1,083,428</b>	<b>918,339</b>	<b>954,681</b>	<b>1,005,085</b>	<b>1,005,824</b>	<b>739</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary offset for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. Otherwise, this is a maintenance level budget.

### Department Staffing History

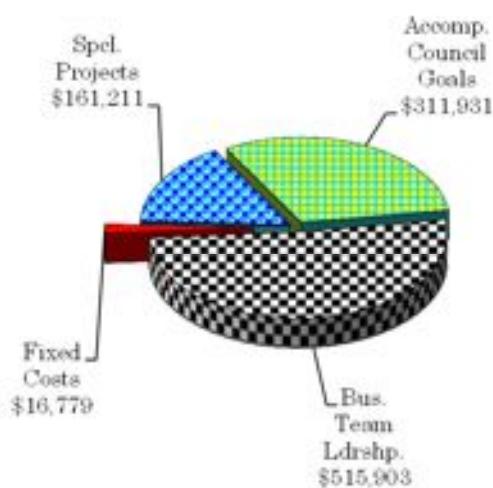
	FY11	FY12	FY13	FY13 Adjusted	FY14	Net Increase/ (Decrease)
Positions (PFT)	10	10	10	10	10	0

### FY 2014 Position Summary

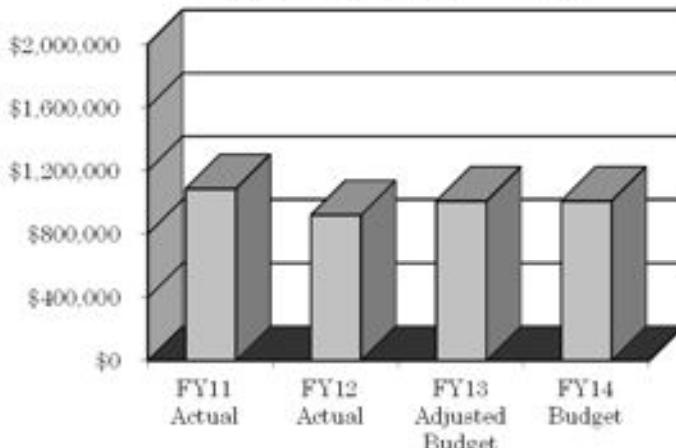
1 City Manager	1 Senior Executive Assistant
3 Assistant City Manager	2 Executive Assistant
1 Director, Federal Facilities Support	1 Customer Service Specialist
1 Special Projects Manager	

TOTAL PFT POSITIONS: 10

### FY 2014 Service Summary



### Budget Comparison FY11-14



# CONTINGENCY

the city of  
**Hampton**  
virginia

The purpose of the Contingency account is to provide a reserve that funds unanticipated and/or emergency expenditures which occur during the course of a fiscal year. Contingency is also utilized to cover any shortfalls that occur due to a loss of local revenues as well as unanticipated declines in State revenues once the Governor's budget is approved. Contingency funds are transferred to various City departments or projects when the need arises.

**The total budget for this function is \$1,134,619.**

	FY14 Budget
<b>Emergency Reserve Account</b>	<b>\$ 1,134,619</b>
By nature, it is difficult to predict in advance how these funds will be used since it is included for unanticipated requirements. In prior years, uses have included supplemental funding for jails, equipment purchases for courts and other City/State offices, legal fees and unexpected revenue shortfalls. Contingency is funded at less than one-half percent of the City's budget excluding School funding. It is standard practice for contingencies to be funded at two to four percent of the budget. There are no actual expenditures for FY 2011 through FY 2012 because contingency funds are transferred to other departments where the actual expenditure has occurred.	
<b>Total FY14 Budget</b> <b>\$ 1,134,619</b>	

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Net Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	0	0	0	0	0	0
Operating Expenses	0	0	1,134,619	1,134,619	1,134,619	0
Capital Outlay	0	0			0	0
<b>Grand Total</b>	0	0	1,134,619	1,134,619	1,134,619	0

## FINANCE AND CONSOLIDATED PROCUREMENT

The mission of the Finance Department is to provide fiscal services, monitor and apprise the City Council and City Management of the overall fiscal health of the City, and to ensure the proper operation of a centralized procurement system that services both the City and Hampton City Schools.

**The total budget for the department is \$1,161,421, which funds the following services in these approximate amounts:**

	<b>FY 14 Budget</b>	<b>FY 14 Positions</b>
<b>Leadership and Management</b>	<b>\$ 211,435</b>	<b>2.0</b>
Provide oversight and guidance to City departments and agencies to ensure that generally accepted accounting procedures, legal requirements, and City policies and procedures are consistently adhered to; to maintain the integrity of the City's accounting records; and to fully meet all reporting requirements. The Finance Department provides internal support to all departments by providing guidance and oversight in fiscal management practices in order to maintain the highest level of accountability and to provide accurate and timely financial information.		
<b>Processing Vendor Payments and General Ledger Accounting</b>	<b>\$ 142,458</b>	<b>5.0</b>
Process vendor payments in accordance with the terms of purchase order or contracts avoiding late payment fees or finance charges, and to minimize the number of inquiries from vendors and departments concerning payment status.		
<b>Bi-Weekly Payroll Processing</b>	<b>\$ 63,860</b>	<b>1.5</b>
Process bi-weekly payroll for full and part-time employees in accordance with City policies and applicable state and federal regulations. This involves processing bi-weekly full-time payroll at least one week prior to pay date, processing bi-weekly part-time payroll by the Wednesday prior to pay date, and processing all payroll corrections within one week.		
<b>Accounts Receivable and Cash Collections</b>	<b>\$ 45,132</b>	<b>1.5</b>
Prepare timely invoice billings for services provided by the City and to actively collect billings based on established City policies and practices. This entails billing customers by the 15th of the month after the services were performed ensuring customers pay within 15 days of statement date and involving the City Attorneys Office to pursue delinquent accounts that are 90 days past due.		
<b>Fund Accounting and Financial Reporting</b>	<b>\$ 260,750</b>	<b>4.5</b>
Maintain accounting records for all Funds in accordance with generally accepted accounting principles, prepare monthly financial statements for Internal Service and Enterprise Funds, provide quarterly financial reports for the General Fund to the City Manager and City Council and prepare the Comprehensive Annual Financial Report.		

## FINANCE AND CONSOLIDATED PROCUREMENT

<b>Cash Investments</b>	<b>\$ 33,574</b>	<b>0.5</b>
Securely invest cash assets in order to meet the daily cash flow requirements and maximize the rate of return on such funds earning a rate of return that is at least 95% of industry standard yield.		
<b>Employee Benefit Support and Retirement</b>	<b>\$ 10,400</b>	<b>0.0</b>
Manage a comprehensive set of benefit programs and to educate City employees on the various benefit plans offered by the City. This includes providing the information to employees during new hire briefings and employee forums with the appropriate benefits representatives and also to periodically evaluate the benefits programs to determine if enhancements can be made.		
<b>Consolidated Procurement</b>	<b>\$ 380,570</b>	<b>7.0</b>
Procure goods and services for the City and Schools in the most efficient manner by processing departmental requests in purchase orders within 60 days depending on the type of purchase order. Train the departmental staff on the state and city procurement standards and how to use the procurement system to process departmental orders.		
<b>Fixed Costs</b>	<b>\$ 13,242</b>	<b>NA</b>
<b>Total FY 14 Budget</b>	<b>\$ 1,161,421</b>	
<b>Total FY 14 Positions</b>		<b>22.0</b>

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Estimate</b>	<b>FY 14 Target</b>
Implementation of recommended generally accepted accounting standards and other financial policies and statuses	Outcome	100%	100%	100%	100%
Receipt of Certificate of Achievement for Excellence in Financial Reporting awarded by the Government Finance Officers Association (GFOA)	Outcome	100%	100%	100%	100%
Monthly financial statements prepared by the 10th day of the following month	Outcome	90%	90%	90%	90%
Comprehensive Annual Financial Report completed by the end of November	Outcome	100%	100%	100%	100%
External auditors issue an unqualified opinion on the CAFR	Outcome	100%	100%	100%	100%
Customers billed by the 15th of the month following when the services were performed	Outcome	98%	98%	98%	98%

## FINANCE AND CONSOLIDATED PROCUREMENT

### Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	1,075,196	972,414	1,025,718	1,087,577	1,038,605	(48,972)
Operating Expenses	105,946	104,250	128,915	128,915	122,816	(6,099)
Capital Outlay	17,323	12,074	0	0	0	0
<b>Grand Total</b>	<b>1,198,465</b>	<b>1,088,738</b>	<b>1,154,633</b>	<b>1,216,492</b>	<b>1,161,421</b>	<b>(55,071)</b>

**Budget Note:** This FY 2013 budget included funds to provide for the State mandated VRS Salary offset for employees. Employees were required 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were originally budgeted in Retirement and Employee Benefits, but were transferred to departments once the adjustments were made. In addition, a reduction in operating expenses was made to account for prior years' departmental expenditure trends.

### Department Staffing History

Positions (PFT)	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
	23	22	22	22	22	0

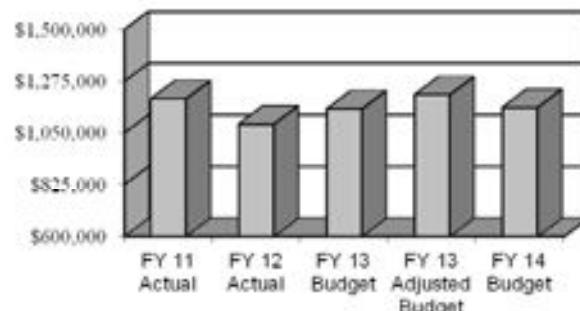
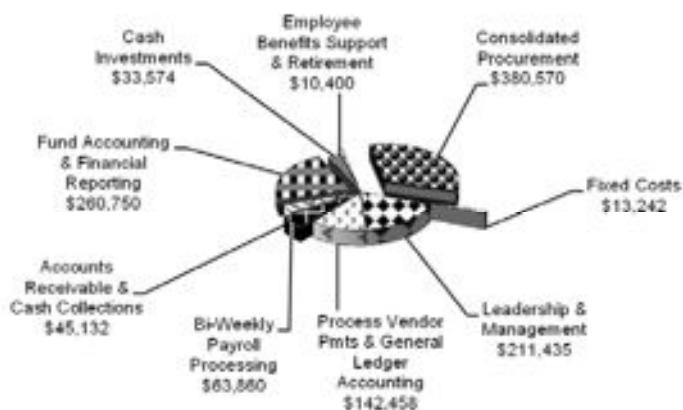
### FY 2014 Position Summary

1 Finance Director	1 General Accounting Supervisor
1 Debt Manager	1 Assistant Accountant
1 Payroll Manager	3 Account Clerk II
1 Controller	1 Staff Support Technician II
2 Senior Accountant	1 Internal Service Support Mgr
2 Account Clerk III	1 Adminstrative Assistant
2 Senior Buyer	1 Buyer Associate
1 Procurement Manager	2 Buyer

TOTAL PFT POSITIONS 22

### FY 2014 Service Summary

### Budget Comparison FY 11-14



# HUMAN RESOURCES



First impressions are lasting ones and our HR department does a great job of welcoming new employees with efficient and effective service and immediately making them feel at home! From day one I felt like I had just left a great Army family but joined an equally great City family due in large part to the reception provided by our outstanding HR staff.

– Anthony “Tony” D. Reyes

## HUMAN RESOURCES

The mission of the Department of Human Resources is to foster a culture that encourages and values diversity and promotes personal and professional development. The department administers a comprehensive human resources management program that includes attracting, developing and retaining a highly qualified, continuous learning workforce. The Department of Human Resources partners with our customers to achieve the City's Strategic Plan and Customer Delight.

**The total budget for the department is \$631,786, which funds the following services in these approximate amounts:**

	FY 14 Budget	FY 14 Positions
<b>Leadership and Management</b>	<b>\$ 127,686</b>	<b>1.0</b>
Work in collaboration with other Department Heads to provide leadership that supports continuous improvement strategies and development of policies and procedures that improve the culture of the organization and the quality of work life. Create fast, flexible, cost-effective Human Resource service delivery systems in the areas of recruitment, compensation, and employee relations. To build workforce performance capacity through an integrated program of employee development, higher education and skills training using web based tools, author-ware, and classroom training. Partner with managers and supervisors in identifying and providing skills training to enhance literacy, technology, leadership, and customer service skills. To design, lead and facilitate organizational change process, including re-engineering, succession planning, work design, team development, and integrated performance management, compensation and customer feedback systems.		
<b>Employee Relations/Grievance</b>	<b>\$ 129,466</b>	<b>1.5</b>
Work collaboratively to develop employment practices that create a positive work environment and support the accomplishment of the City's mission by maintaining Human Resource Policies to support the ever changing needs of management and employees in the workplace. Conduct New Hire Orientation in a manner that introduces new employees to the culture of the City. Coordinate the City's annual special event recognition activities (1610 Service Awards and Volunteer Recognition). Partner with managers to provide creative solutions for all disciplinary issues to include alternative strategies for dealing with misconduct and performance issues. Provide advice and counsel to employees and managers on the Grievance Procedure to ensure compliance with the City's policy and procedures. Serve as a consultant and review agent for the Grievance Panel members to ensure that their decisions are consistent with law and written policies.		
<b>Employment Services</b>	<b>\$ 134,273</b>	<b>1.5</b>
Provide recruitment services with full utilization of HIRE (Hampton Information on Recruitment and Employment). HIRE provides applicants with the ability to submit an electronic application for any position opening via the internet 24 hours a day, 7 days a week. HIRE provides a more extensive pool of applicants while reducing the need for printed applications and advertisements. Provides streamlined electronic screening of all applicants for position openings.		
<b>Drug Testing</b>	<b>\$ 33,774</b>	<b>0.5</b>
Promote an alcohol and drug free workplace in compliance with the Drug Free Work Place Act of 1988 and the Omnibus Transportation Testing Act of 1991. Provide pre-employment drug testing for applicants offered positions identified as safety sensitive. Provide random drug and/or alcohol testing as mandated by DOT regulations for personnel required to hold a Commercial Drivers License (CDL) and Public Safety personnel.		

## HUMAN RESOURCES

### EEO/Affirmative Action Training

\$ 77,939 1.0

Provide leadership and guidance in EEO, Civil Rights, Affirmative Action, and diversity issues affecting the City by ensuring compliance with federal, state and local laws. Prompt investigation and resolution of complaints to include mediation/conflict resolution and employee and manager/supervisor counseling. Develop and deliver EEO/Diversity educational programs designed to eliminate employment practices and procedures that tend to have an unlawful adverse impact. Coordinate requests for accommodations under the Americans with Disabilities Act (ADA). Monitor and advise department heads on measures to promote the employment and advancement of minorities, women, and the disabled.

### Employee Assistance Program

\$ 13,375 N/A

Promote employee professional and personal well-being by providing confidential and solution focused counseling services to help resolve both personal and job related issues that could negatively impact job performance. Provide management consultations and on-line Employee Assistance Program (EAP) web based articles focused on work place and personal issues.

### Training and Organizational Development

\$ 6,383 1.0

Partner with departments to fully maximize their human resource potential and provide targeted training programs for the work force by assessing the organization to determine where developmental needs exist and identifying departmental specific subject matter workshops and training programs to build/maintain high performance. Provide a training program to develop leadership and management skills for supervisors/managers. Deliver/coordinate legally required and/or policy related training to address organizational needs. Offer Customer Service Training sessions to City employees. Offer Customer Delight training for managers and supervisors. Continued implementation of the Succession Planning and Management program to address potential talent loss/labor shortages in executive and/or critical positions.

### Compensation/HRIS

\$ 101,748 1.5

Evaluate the City's total compensation package to include salary structure comparisons with local public and private sector data to ensure compliance with the City's total compensation philosophy. Participate in the regional benchmark survey. Annually evaluate executive salaries and the City's benchmarked positions against local public and private salary data. Administer the annual Performance Management Program by reviewing plans for accuracy and completeness. Analyze individual Performance ratings to generate departmental, cluster, and organizational recaps. Maintain scanned file system by adding newly hired employee and changes to current employees.

### Fixed Costs

\$ 7,142 N/A

Total FY 14 Budget \$ 631,786

Total FY 14 Positions 8.0

## HUMAN RESOURCES

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Target	FY 14 Target
Disciplinary Actions	Outcome	70	72	76	76
Grievances	Outcome	11	12	15	15
HIRE Applications Received	Output	19,248	19,800	32,634	33,000
Salary Benchmarks (TechNet)	Outcome	35%	35%	35%	35%
Executive Salary Survey	Output	90%	90%	90%	90%
Hampton Leads (hours)	Output	1,200	1,200	N/A	TBD
Complaint Investigations	Output	7	5	6	6

## HUMAN RESOURCES

### Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	533,141	501,688	519,883	544,178	533,307	(10,871)
Operating Expenses	88,435	80,777	122,327	122,327	98,479	(23,848)
Capital Outlay	5,399	0	0	0	0	0
<b>Grand Total</b>	<b>626,975</b>	<b>582,465</b>	<b>642,210</b>	<b>666,505</b>	<b>631,786</b>	<b>(34,719)</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an offsetting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, a reduction was made in operating expenses based on analysis of prior years' departmental expenditure trends.

### Department Staffing History

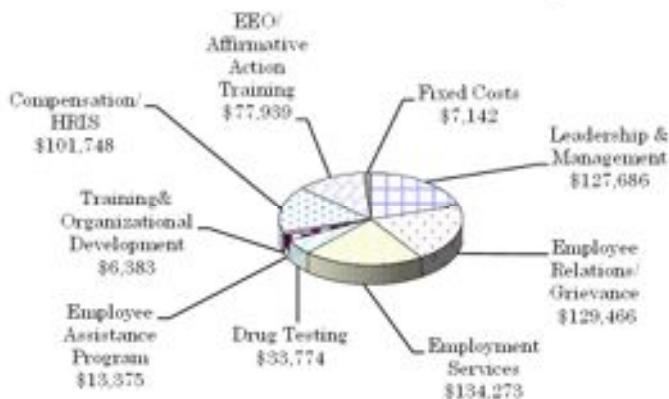
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	8	8	8	8	8	0

### FY 2014 Position Summary

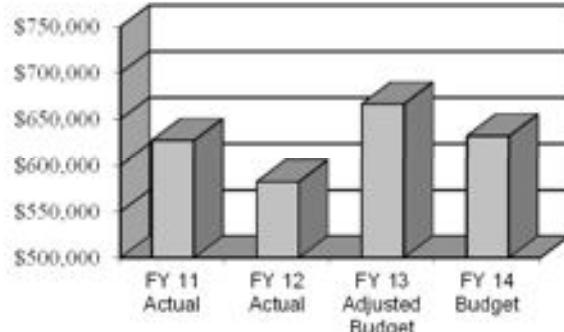
1 Human Resources Director	1 Senior HR Manager
1 HRIS Manager	3 HR Generalist II
1 HRIS Assistant	1 HR Associate

TOTAL PFT POSITIONS 8

### FY 2014 Service Summary



### Budget Comparison FY 11-14



# INDEPENDENT AUDITORS



“It’s extremely important for the City’s taxpayers to know the City is safeguarding their assets in accordance with state law and that the City is managing taxpayer dollars prudently and effectively. I value a second set of eyes.”

– Karl Daughtrey

## INDEPENDENT AUDITORS

The Virginia State Code requires that an annual financial audit of the City's financial funds be prepared by an independent certified accountant firm at the end of each fiscal year.

**The total budget for this function is \$200,475.**

	FY 14 Budget	FY 14 Positions
<b>Leadership and Management</b>	<b>\$ 200,475</b>	<b>N/A</b>

To provide for an annual independent audit of the City's and School's financial records by an external audit firm.

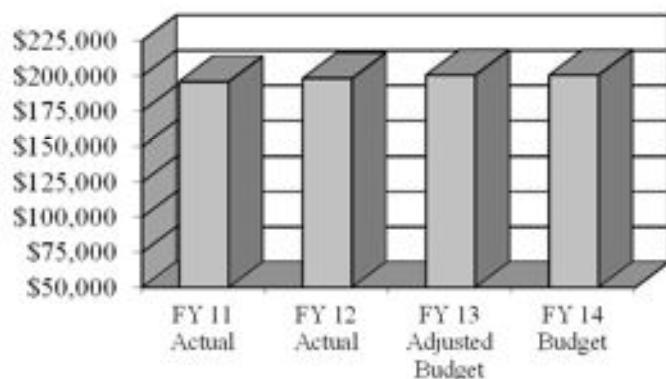
<b>Total FY 14 Budget</b>	<b>\$ 200,475</b>
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### Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	0	0	0	0	0	0
Operating Expenses	195,818	198,146	200,475	200,475	200,475	0
Capital Outlay	0	0			0	0
<b>Grand Total</b>	<b>195,818</b>	<b>198,146</b>	<b>200,475</b>	<b>200,475</b>	<b>200,475</b>	<b>0</b>

**Budget Note:** This is a maintenance level budget.

### Budget Comparison FY 11-14



# INFORMATION TECHNOLOGY



"We applaud these innovators [Hampton and other top digital cities] as they work in the spirit of collaboration to provide extraordinary value to constituents despite budget setbacks."

– Todd Sander,  
Digital Communities Director

## INFORMATION TECHNOLOGY

The Department of Information Technology purpose is to implement and sustain information technology services which support the quality of life of Hampton citizens and maximizes the effectiveness of City government.

**The total budget for this department is \$2,921,400 which funds the following services in these approximate amounts:**

	FY14 Budget	FY14 Positions
<b>Leadership and Management</b>	<b>\$156,865</b>	<b>2.0</b>
Coordinate the daily operations and strategic direction of the department.		
<b>Operations and Data Center Support</b>	<b>\$790,275</b>	<b>4.0</b>
Provide data center, network, Internet, e-mail, disaster recovery, IT security and server capacity to meet the needs of all City departments. Data center and operational support are required to maintain city operations for all basic services. While Operations and data center support does not directly collect revenue; all revenue collections functions depend on this service. Performance metrics measure the up time and availability of the services provided in order to meet the needs of computing services for the City. Operations, network and the data center will maintain at a minimum 95% availability.		
<b>Solutions Development</b>	<b>\$855,723</b>	<b>9.0</b>
Provide system and software support for critical tax and revenue collection, financial, human resources, community development, parks, recreation and public works systems. In addition, records management is a key service to ensure that physical and electronic records are stored in an effective manner. These are critical areas that provide efficiencies for all City departments, without this service departments will revert to inefficient and manual processes. While solutions development does not directly collect revenue; all revenue collections functions depend on this service. The solutions development area is responsible for maintaining and managing all software and records systems that create and manage revenue streams for the City. Performance metrics aim to create services that effectively maintain current systems and manage the movement to new systems and technology. Solutions Development will measure the time to respond to requests for customers and maintain a two hour customer response time during regular business hours.		
<b>Geographic Information Systems</b>	<b>\$148,384</b>	<b>2.0</b>
To provide up-to-date and automated mapping services for the City's internal use and citizen access. Mapping and GIS services are essential to effective operation of critical City operations like public works, emergency services, planning, assessor, economic development, public safety and other activities. In addition, the public utilizes GIS services to grow and manage business opportunities within the City. While GIS does not directly collect revenue, several departments rely on GIS services in order to maintain and grow the City's revenue stream. These include the City Assessor, Economic Development and the Planning Departments. GIS strives to meet performance indicators that give a high level of customer service in order to keep the City's operations running smoothly. GIS staff will respond to requests for maps, addressing and other GIS information to City Departments and the public within 2 hours of a request within regular business hours.		

## INFORMATION TECHNOLOGY

<b>Radio Systems Maintenance and Support</b>	<b>\$942,047</b>	<b>0.0</b>
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The radio system services will provide support to the multiple departments utilizing the Astro 25 Radio System. This support will include dispatching, technical support, network and security monitoring, anti-virus support, radio repair, local radio support, infrastructure support, annual preventative maintenance and manage the wireless network components and services. The Radio Manager will maintain the management of all radio licenses; oversee and manage all vendor contracts and services; participate in regional and national public safety radio groups; provide customer service management to all departments requiring radio system services; and perform short and long term capacity and service planning.

<b>Fixed Costs</b>	<b>\$28,106</b>	<b>N/A</b>
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<b>Total FY14 Budget</b>	<b>\$2,921,400</b>
<b>Total FY14 Positions</b>	<b>17.0</b>

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estimate</b>	<b>FY14 Target</b>
GIS Services Requests respond within 8 hours during normal business hours*	Efficiency	N/A	98%	98%	98%
Computing systems, email & network availability during working hours	Outcome	95%	95%	95%	95%
Revenue & Finance requests and problems with a 2 hour response time	Effectiveness	98%	98%	98%	98%

\*New Metric

## INFORMATION TECHNOLOGY

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	966,565	909,791	923,975	979,497	1,001,727	22,230
Operating Expenses	631,100	578,952	1,796,669	1,796,669	1,703,673	(92,996)
Capital Outlay	272,699	160,227	206,000	206,000	216,000	10,000
Grand Total	1,870,364	1,648,970	2,926,644	2,982,166	2,921,400	(60,766)

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary offset for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, a reduction in operating expenses as efficiency savings based on analysis of prior years' expenditure trend.

### Departmental Staffing History

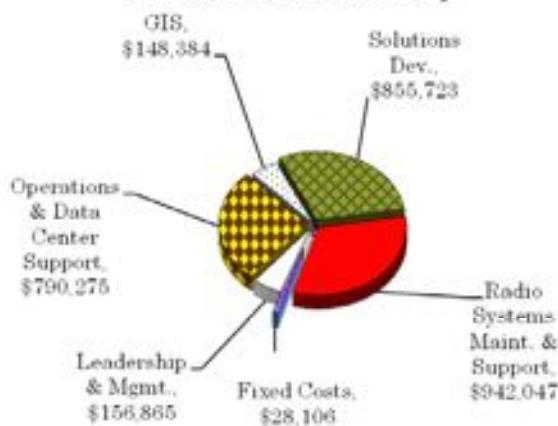
	FY11	FY12	FY13	Adjusted FY13	FY14	Net Increased/ (Decrease)
Positions (PFT)	17	15	15	15	15	0
Positions Frozen and Funded with Contract	0	2	2	2	2	0
Total	17	17	17	17	17	0

### FY 2014 Position Summary

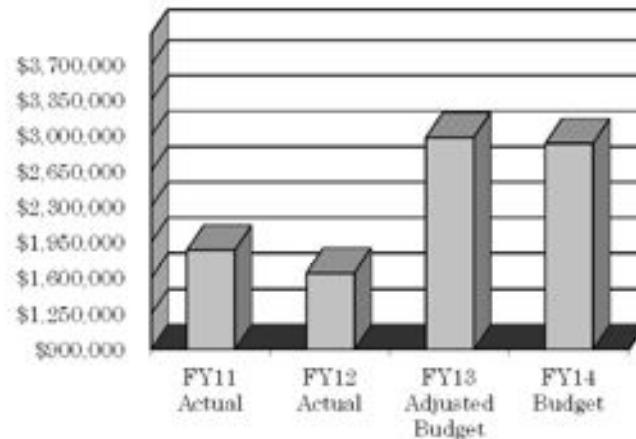
1 Director	1 Project Manager Analyst
2 Senior System Engineer	1 GIS/Infrastructure Information Syst. Mgr.
1 Database Support Specialist	1 Business Services Specialist
4 Solutions Developer IV	1 Records Analyst I
1 Project Coordinator	1 Solutions Development Coordinator
1 Production Specialist	2 Solutions Developer III

TOTAL PFT POSITIONS: 17

### FY 2014 Service Summary



### Budget Comparison FY 2011-2014



# INTERNAL AUDIT



"I am glad the City's Internal Audit Department makes sure that not only are things done the right way by City departments and agencies but also the best way. I value operational efficiency and effectiveness."

– Minnie Ross Turner

## INTERNAL AUDIT

To provide professional quality independent auditing and investigative services to City Departments/Agencies in order to promote financial accountability over resources; efficiencies in operations, effectiveness in operations, effectiveness of programs; compliance with applicable laws; regulations, policies, accounting standards and to assist the City's External Auditors with the City's Comprehensive Annual Financial Audit Report (CAFR).

**The total budget for the department is \$167,056, which funds the following services in these approximate amounts:**

	FY 14 Budget	FY 14 Positions
<b>Internal Audit</b>	<b>\$ 165,061</b>	<b>3.0</b>

Conduct performance, financial, and special audits of City departments and functions, on a selected basis, to determine if City policies, regulations, and control procedures are being performed in an economical, efficient and effective manner. Also, provides technical assistance/consultation services to City departments and assist the external auditors with the City's annual financial audit.

<b>Fixed Cost</b>	<b>\$1,995</b>
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<b>Total FY 14 Budget</b>	<b>\$ 167,056</b>
<b>Total FY 14 Positions</b>	<b>3.0</b>

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Estimate</b>	<b>FY 14 Target</b>
Percentage of audits completed as of the end of fiscal year	Outcome	95%	95%	95%	95%
Percentage of audit recommendations implemented	Outcome	100%	100%	100%	100%
Professional education programs (CPE)	Outcome	40 CPE	40 CPE	40 CPE	40 CPE

\*New department as of FY 2009

## INTERNAL AUDIT

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	143,490	147,468	145,473	154,201	154,201	0
Operating Expenses	13,848	17,011	12,649	12,649	12,855	206
Capital Outlay	0	1,526	0	0	0	0
<b>Grand Total</b>	<b>157,338</b>	<b>166,005</b>	<b>158,122</b>	<b>166,850</b>	<b>167,056</b>	<b>206</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. Otherwise, this is a maintenance level budget.

### Department Staffing History

	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	3	3	3	3	3	0

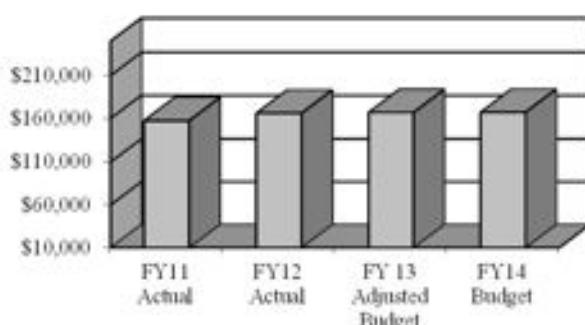
### FY 2014 Position Summary

1 Internal Audit Manager	1 Administrative Assistant
1 Internal Auditor	
TOTAL PFT POSITIONS	3

### FY 2014 Service Summary



### Budget Comparison FY 11-14



## MARKETING AND OUTREACH

Marketing and Outreach informs and engages citizens about key planning and operational issues, available City services, and stories that promote pride in Hampton via communications channels that include the city's Web site, social media and chats, e-mail news, printed publications and brochures, providing information to local media, and creating video programming for local government TV and other video distribution channels. It is also the intent of Marketing and Outreach to contribute to employees' quality of work life by providing valued job-related information and to enlist employees as communications ambassadors by providing information on strategic City initiatives.

The total budget for the department is \$730,714, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions			
<b>Marketing and Outreach</b>	<b>\$ 724,721</b>	<b>7.0</b>			
Marketing has one service area, and in that is responsible for developing effective communications with Hampton's citizens about key planning and operational issues and with the city's employees. Strategies under our Research, Develop & Market umbrella include: Reorganizing and maintaining the city's website; clarifying and promoting a brand identity for Hampton; direct communication with citizens; facilitating information exchange with local media outlets; maintaining and increasing video communication services; facilitating citizen input and ensuring that input is collected and shared; and communicating with employees as effectively as possible.					
<b>Fixed Costs</b>					
	<b>\$ 5,993</b>	<b>N/A</b>			
<b>Total FY 14 Budget</b>					
<b>Total FY 14 Positions</b>					
Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Citizen satisfaction with city website	Effectiveness	96.0%	96.0%	94.7%	94.7%
Audience for social media sites (unique)	Outcome	543000.0%	14,360	16,659	18,000
Citizen input via online participation in surveys, and chats (cumulative)	Outcome	3,031	5,212	6,500	4,000
Citizen satisfaction with cable programs	Effectiveness	78.9%	78.9%	89.3%	89.3%
Number of visitors to Employee Connection	Outcome	22,792	28,754	52,000	52,000
Number of press releases/news and event stories written and distributed	Output	157	1,006	1,000	1,000

\*Includes City Page, Top News, Media Releases, eNews, PEG-TV On-Demand and City Council online.

## MARKETING AND OUTREACH

### Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	435,180	383,750	388,776	408,621	385,285	(23,336)
Operating Expenses	291,224	275,162	366,743	366,743	345,429	(21,314)
Capital Outlay	35,400	4,681	0	0	0	0
<b>Grand Total</b>	<b>761,804</b>	<b>663,593</b>	<b>755,519</b>	<b>775,364</b>	<b>730,714</b>	<b>(44,650)</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. Total salaries went down due to the retirement of one employee and a replacement at a lower salary. In addition, reductions were made in Operating Expenses based on prior years' departmental expenditure trends.

### Department Staffing History

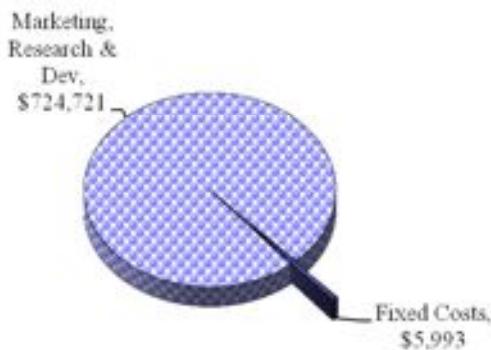
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

#### FY 2014 Position Summary

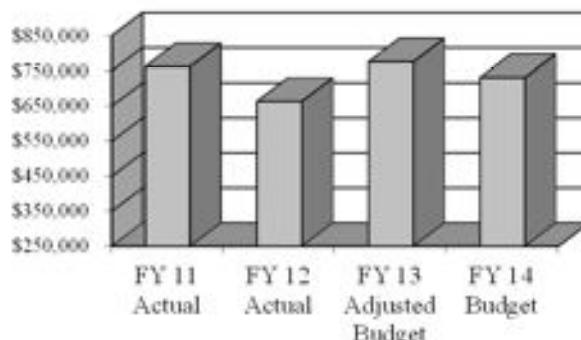
1 Neighborhood Marketing Specialist	1 Technology Coordinator
1 Marketing/Research Manager	1 Solutions Developer II
1 Public Communications Coordinator	1 Website Manager
1 Communications Marketing Strategist	

**TOTAL PFT POSITIONS 7**

#### FY 2014 Service Summary



#### Budget Comparison FY 11-14



# MUNICIPAL COUNCIL



“The ability to go back and research past [City Council] minutes and videos is invaluable. The staff that supports this and other Council tasks is always efficient, polite and informed. In short, they are an asset to the City of Hampton.”

– Carole Garrison

## MUNICIPAL COUNCIL

Municipal Council, comprised of the Mayor and six Council members elected by the citizens to staggered four-year terms, sets the direction of the City through the development of policies dedicated to promoting the general welfare of the City and the safety, health, peace, and good order of its inhabitants. The Council appoints the City Manager, who is the Chief Executive Officer, and the Clerk of Council, who is responsible for the coordination, facilitation, and dissemination of City records pertaining to policies, procedures, codes and other related materials approved by the policy-making body.

**The total budget for the department is \$456,526, which funds the following services in these approximate amounts:**

	FY 14 Budget	FY 14 Positions
<b>Leadership and Management</b>	<b>\$ 84,094</b>	<b>1.0</b>
Provide overall direction of the department in order to meet the department's mission by providing timely and accurate coordination, facilitation, and dissemination of city records. This includes coordinating the flow of information between City staff and the City Council, improving the timeliness and accessibility of information to Council, citizens and staff and providing administrative support to the Hampton City Council.		
<b>Policy Making</b>	<b>\$ 250,648</b>	<b>7.0</b>
Set policies through the adoption of ordinances, resolutions, and plans to ensure the welfare and prosperity of the City by doing everything possible with the present resources and staff to ensure that our housing remains of the highest caliber, our neighborhoods are safe, our schools are the best, and pursuing a strong economic base which will carry Hampton into 2030.		
<b>Coordination of Records</b>	<b>\$ 76,688</b>	<b>2.0</b>
Provide timely and accurate coordination, facilitation, and dissemination of city records by streamlining the process departments utilize to submit items for the Council's agenda and improve the timeliness and accessibility of information to Council, citizens, and City staff.		
<b>Council Administrative Support</b>	<b>\$ 36,138</b>	<b>1.0</b>
Provide administrative support to the Mayor and City Council through effective planning and organizing of clerical and office activities, and coordinating the flow of work among several staff members. Assist Council in effectively calling upon citizens to serve on appointed boards and commission.		
<b>Fixed Cost</b>	<b>\$ 8,958</b>	<b>N/A</b>
<b>Total FY 14 Budget</b>	<b>\$ 456,526</b>	
<b>Total FY 14 Positions</b>		<b>11.0</b>

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Turn Around Time for Minutes	Outcome	2 Weeks	2 Weeks	4 Weeks	4 Weeks
Distribution of Information from Council to Departments	Outcome	2 business days or less			
Number of City Council Meetings Supported	Output	58	62	54	62
Number of Recorded Legislative Items	Output	500	500	420	457

**Expenditure Summary**

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	323,248	323,475	348,209	357,249	358,840	1,591
Operating Expenses	103,662	77,696	80,656	80,656	95,001	14,345
Capital Outlay	0	5,927	2,685	2,685	2,685	0
<b>Grand Total</b>	<b>426,910</b>	<b>407,098</b>	<b>431,550</b>	<b>440,590</b>	<b>456,526</b>	<b>15,936</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary offset for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, there is an increase in operating expenses to account for corporate/table sponsorships previously budgeted in non-departmental.

**Department Staffing History**

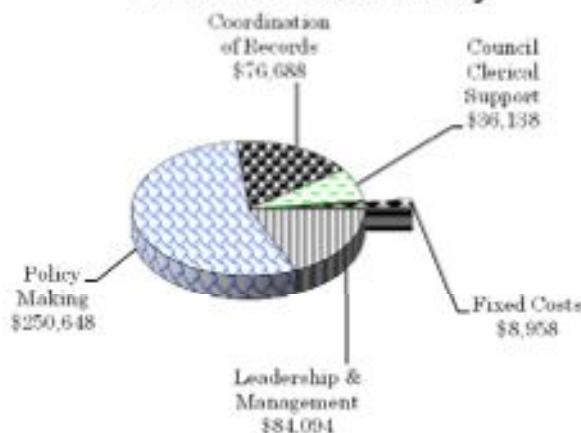
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>

**FY 2014 Position Summary**

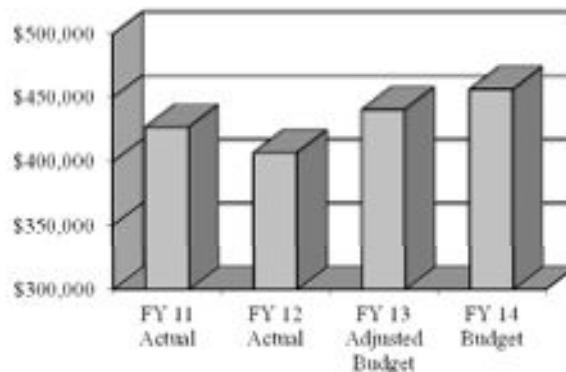
1 Clerk of Council	2 Deputy Clerk of Council
1 Mayor	1 Executive Assistant
6 Councilmembers	

TOTAL PFT POSITIONS 11

**FY 2014 Service Summary**



**Budget Comparison FY 11-14**



# NON-DEPARTMENTAL

the city of  
**Hampton**  
virginia

## NON-DEPARTMENTAL

Non-departmental is a multi-purpose appropriation which serves to fund those items that cannot easily be assigned to any one department such as the Indirect Cost Allocation Plan, the payment of the City's general liability insurance premiums, leases for City offices located in non-City buildings and consultant fees associated with Council initiated projects.

The total budget for this department is \$5,566,792.

### Expenditure Summary

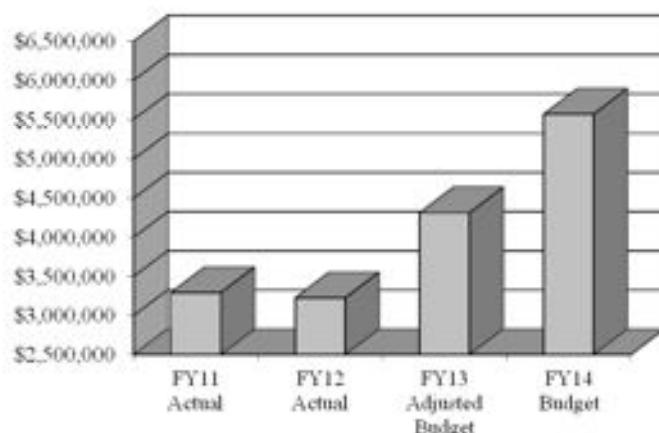
	FY11 Actual	FY12 Actual	FY 13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	59,491	196,342	0	0	0	0
Operating Expenses	3,232,970	3,004,509	4,312,711	4,312,711	5,566,792	1,254,081
Capital Outlay	0	25,000	0	0	0	0
<b>Grand Total</b>	<b>3,292,461</b>	<b>3,225,851</b>	<b>4,312,711</b>	<b>4,312,711</b>	<b>5,566,792</b>	<b>1,254,081</b>

**Budget Note:** Changes to funding include: Required funds for the Peninsula Regional Animal Shelter, a compensation study, Sequestration Reserve, the Sports Hall of Fame (held every 3 years), additional funding for HRRA (partially offset with a decrease in Economic Development) and the elimination of specialized ads and the Holly Days filming for broadcast.

### Department Staffing History

	FY 10	FY 11	FY 12	FY 13	FY14	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Comparison FY 11-14



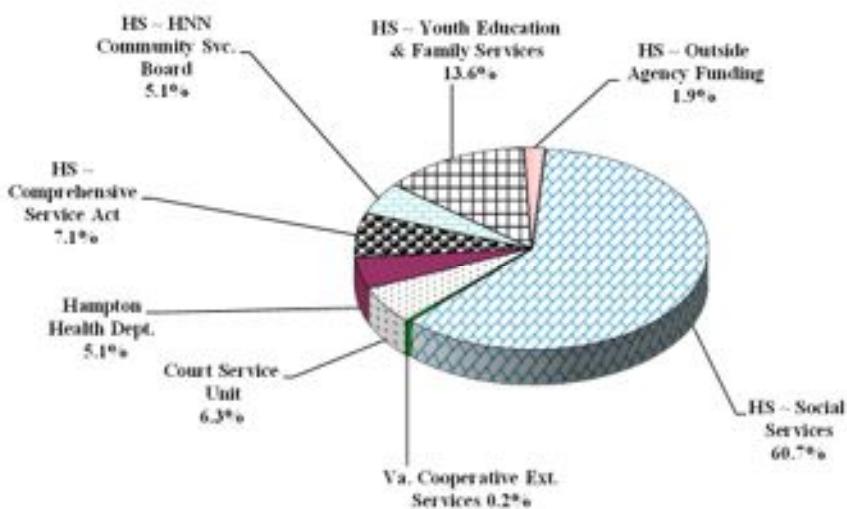
## YOUTH AND FAMILIES

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This section includes the individual budgets of the departments that comprise the Youth and Families business team. Each department's budget includes five-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year, with a budget note explaining any major changes to the departmental budget. Also included are individual budgets of outside agencies that have clear governmental connections.

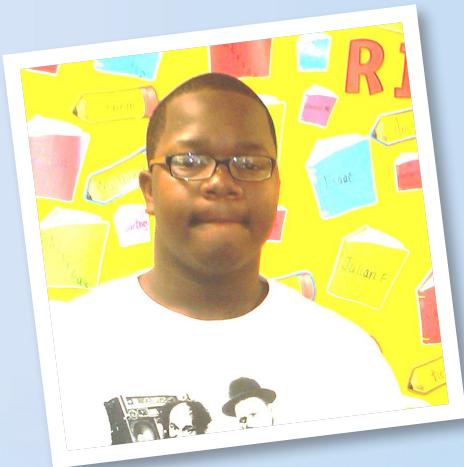
<b>Departments</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Budget</b>	<b>FY 13 Adjusted Budget</b>	<b>FY 14 Budget</b>	<b>Increase / (Decrease)</b>
				<b>Budget</b>		
Court Service Unit	2,033,849	1,402,613	1,773,228	1,780,049	1,676,380	(103,669)
Hampton Health Department	1,326,912	1,364,286	1,439,960	1,439,960	1,359,924	(80,036)
<b>Human Services:</b>						
Comprehensive Service Act	1,487,178	1,709,755	1,974,095	1,974,095	1,974,095	0
Hampton-Newport News Community Services Board	1,413,162	1,413,162	1,413,162	1,413,162	1,413,162	0
■ Denbigh House	15,500	15,500	15,500	15,500	15,500	0
Social Services	19,187,735	17,206,292	16,653,977	16,653,977	16,796,075	142,098
■ Alternatives, Inc.	75,000	75,000	75,000	75,000	75,000	0
■ Center for Child & Family Services	16,974	16,974	16,974	16,974	16,974	0
■ CHKD Child Abuse Center	20,581	20,581	20,581	20,581	20,581	0
■ Downtown Hampton Child Development Center	100,809	100,809	100,809	100,809	100,809	0
■ Foodbank of the Virginia Peninsula	30,729	30,729	30,729	30,729	30,729	0
■ Homeless Services	32,793	43,793	54,793	54,793	54,793	0
■ Insight Enterprises, Incorporated	26,190	26,190	26,190	26,190	26,190	0
■ Office of Human Affairs	50,000	50,000	50,000	50,000	50,000	0
■ Peninsula Agency on Aging	45,848	45,848	45,848	45,848	45,848	0
■ Star Achievers Academy	10,291	10,291	10,291	10,291	10,291	0
■ The Mayor's Committee for People With Disabilities	16,840	15,800	15,400	15,400	15,400	0
■ Transitions	59,508	59,508	59,508	59,508	59,508	0
Youth, Education and Family Services	4,130,407	3,608,702	3,709,054	3,820,843	3,715,384	(105,459)
Virginia Cooperative Extension Services	70,941	67,848	66,798	66,798	65,987	(811)
<b>Grand Total</b>	<b>\$30,151,247</b>	<b>\$27,283,681</b>	<b>\$27,551,897</b>	<b>\$27,670,507</b>	<b>\$27,522,630</b>	<b>(\$147,877)</b>

### Fiscal Year 2014 Percentage of Budget



Note: On July 1, 2010 the Coalition for Youth function was eliminated and the Youth Commission and Teen Center functions were transferred to a new department called Youth Education & Family Services.

# COURT SERVICE UNIT



"I recently successfully completed my obligations to the Hampton Court Service Unit. Years ago, when I was younger, I was not compliant with the expectations of my mother and had negative involvements both in the home and the community. I learned a valuable lesson from these experiences, and much of this is attributed to the services and assistance that were provided by the Hampton Court Services."

– Tavonne Bowles

## COURT SERVICE UNIT

The mission of Hampton Court Service Unit is to protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement and other agencies while providing the opportunity for delinquent youth to develop into responsible and productive citizens.

The total budget for the department is \$1,676,380, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
<b>Local Administrative Services</b>	<b>\$ 249,043</b>	<b>4.0</b>
To provide effective program and service monitoring to grant and city funded services and to maintain 100% compliance with state and local requirements related to the operation of the Court Service Unit.		
<b>Detention Services</b>	<b>\$ 962,724</b>	<b>N/A</b>
To utilize 5,500 or fewer secure bed days with an average predispositional length of stay of 19 days or less while not compromising citizen safety in the community.		
<b>VJCCA Services and Local Match</b>	<b>\$ 426,427</b>	<b>N/A</b>
To develop and/or contract for effective and affordable programs and services that will impact competencies to youth and families that help improve family function and juvenile reduce recidivism.		
<b>Fixed Costs</b>	<b>\$ 38,186</b>	<b>N/A</b>
	<b>Total FY 14 Budget</b>	<b>\$ 1,676,380</b>
	<b>Total FY 14 Positions</b>	<b>4.0</b>

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Target	FY 14 Target
Secure Detention Utilization Days	Output	7,605	6,166	5,800	5,500
Average pre-dispositional length of stay in Secure Detention	Outcome	32 days	20 days	19 days	19 days
Total # of Police/Citizen Complaints Processed	Output	6,100	5,835	5,600	5,400
GPS Monitoring Program Admissions/Success Rate	Output/Outcome	167/82%	163/84%	171/83%	150/85%
Substance Abuse Treatment Admissions/Success Rate	Output/Outcome	91/73%	136/72%	125/75%	130/75%
Detention Outreach Supervision Program Admissions/Success Rate	Output/Outcome	107/76%	132/71%	100/75%	110/75%

## COURT SERVICE UNIT

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	179,149	161,091	145,926	152,747	154,509	1,762
Operating Expenses	1,849,438	1,241,442	1,618,802	1,618,802	1,513,371	(105,431)
Capital Outlay	5,262	80	8,500	8,500	8,500	0
Grand Total	2,033,849	1,402,613	1,773,228	1,780,049	1,676,380	(103,669)

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, operating expenses were reduced to account for prior years' departmental expenditure trends.

### Department Staffing History

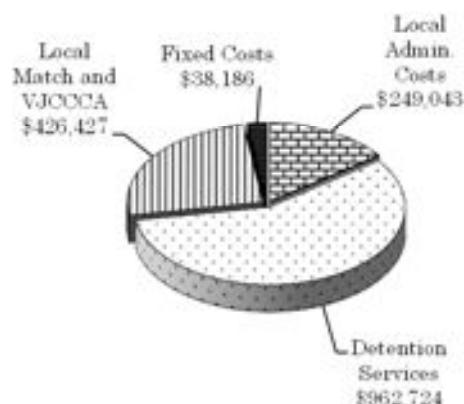
	FY 11	FY 12	FY 13	FY13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	0	0	4	4	4	0

### FY 2014 Position Summary

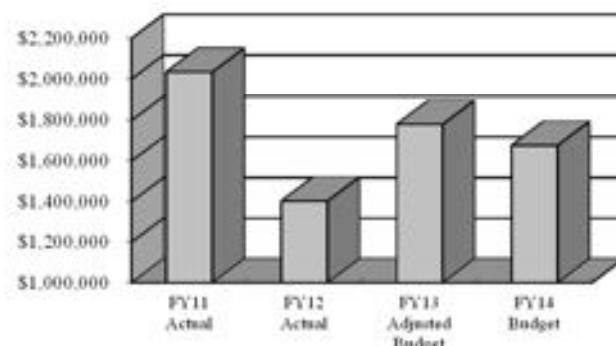
1 Staff Support Technician	1 Juvenile Justice Coordinator
2 Juvenile Corrections Case Manager	

TOTAL PFT POSITIONS 4

### FY 2014 Service Summary



### Budget Comparison FY 11-14



# HAMPTON HEALTH DEPARTMENT



"I value the Hampton Health Department WIC because without it my child and I wouldn't have enough food or nutrition."

– Elizabeth Moore

## HAMPTON HEALTH DEPARTMENT

The mission of the Hampton Health Department is to promote, protect and preserve the health of the citizens of Hampton. This is achieved by a multi-disciplinary team of medical and environmental specialists working together toward the prevention of disease and disability.

**The total City's share of the Hampton Health Department's budget is \$1,359,924, which funds the following services in these approximate amounts:**

	FY 14 Budget
<b>Leadership &amp; Management</b>	<b>\$ 424,240</b>
Provide managerial oversight, set goals, objectives and strategies and provide administration to ensure the effective and efficient delivery of public health services. Provide support services to the department including financial management, personnel management, management of vital records and facilities maintenance/management.	
<b>Maternal &amp; Child Health</b>	<b>\$ 90,422</b>
Provide salaries for two health department employees who work full-time in Hampton's Healthy Start home visiting program. These positions are the director of the program and a senior social worker. We are focusing on issues around infant mortality in the community through patient contact and education.	
<b>Immunization Services</b>	<b>\$ 88,591</b>
Operate Immunization Clinic to prevent vaccine-preventable diseases in infants, children and adolescents by the administration of required children's immunizations. The Health Department is required by state code to provide these services regardless of family income. Prevent or ameliorate influenza and its complications by the administration of the flu vaccine. The Influenza vaccine is recommended, but not required. However, it is a fundamental public health preventive measure which the Virginia Department of Health requires all health departments to provide.	
<b>Family Planning</b>	<b>\$ 216,902</b>
Operate a Women's Specialty Clinic providing comprehensive health services including annual gynecological checkups, medical care for gynecological problems, family planning services and pregnancy counseling and testing. Improve the health of women and babies by offering contraceptive methods which will allow a woman to become pregnant when she is ready and most able to do so. Family planning services are not required by code but are a fundamental public health measure which the Virginia Department of Health requires all health departments to provide. Funding for this service comes from a federal Title X grant, which operates on a sliding scale. Income A patients pay nothing. The Health Department is increasing the number of women enrolled in Plan First, a Medicaid program which pays for family planning services.	
<b>Environmental Health</b>	<b>\$ 133,392</b>
Provide environmental health services to protect Hampton Residents. Routinely inspect 100% of all regulated food establishments at least three times per year and groceries at least twice per year. Food services inspections are required by state and city code. Properly confine 95% of all domestic animals involved in potential rabies exposures within 24 hours of exposure report. Rabies control is required by state code. Routinely inspect 100% of all body art establishments at least quarterly. This service is required by city code. Routinely sample water from at least five sites along the Chesapeake Bay identified as recreational beach areas, test those samples for bacterial contamination and report results to city officials. This service is not required but is good public health practice. It also demonstrates to watchdog organizations which monitor beach pollution, such as the National Resources Defense Council, that Hampton's beaches are safe.	

## HAMPTON HEALTH DEPARTMENT

### **Communicable Disease Investigation, Treatment and Control**

**\$ 214,292**

Operate Sexually Transmitted Infection (STI) clinic to prevent the sequelae and further transmission of sexually transmitted diseases by prompt diagnosis and treatment of the patient and, when possible, the sexual contact. Diagnose and treat patients with active or latent tuberculosis to cure the infection and stop further transmission of tuberculosis. Test patients for HIV infection. Monitor for communicable disease outbreaks and initiate actions to control the outbreak and prevent further cases. This may require administration of prophylactic antibiotics or immunizations, or placing people in isolation or quarantine. All these services are required by state code.

### **Chronic Disease Prevention and Control**

**\$ 154,101**

Carry out programs outside the health department to assist citizens by identifying personal risk factors that can affect their health and promoting their health by encouraging exercise, weight loss and smoking cessation. These programs may be educational in nature and include disease screening tests. Disease prevention activities are a fundamental public health service and expected of all health departments by the Virginia Department of Health.

### **Nursing Home Pre-Screens**

**\$ 14,797**

Provide nursing home screenings to individuals requesting nursing home placements.

### **Fixed Costs**

**\$ 23,187**

### **Total FY 14 Budget**

**\$ 1,359,924**

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estimate</b>	<b>FY14 Target</b>
Percent of all regulated food establishments inspected at least three times annually	Outcome	97%	96%	100%	100%
Percent of all tattoo parlors inspected at least four times annually	Outcome	100%	100%	100%	100%
Percent of at least five beach water samples collected weekly during summer	Outcome	100%	100%	100%	100%
Percent of regulated pools inspected monthly during summer months	Outcome	98%	97%	95%	95%
Rabies Services	Output	1,164	1,184	1,200	1,200
Communicable Disease Visits	Output	3,168	2,834	3,100	3,100
Immunization Visits	Output	6,682	6,948	6,500	6,500
Family Planning Visits	Output	1,944	2,072	2,100	2,100

## HAMPTON HEALTH DEPARTMENT

### Expenditure Summary

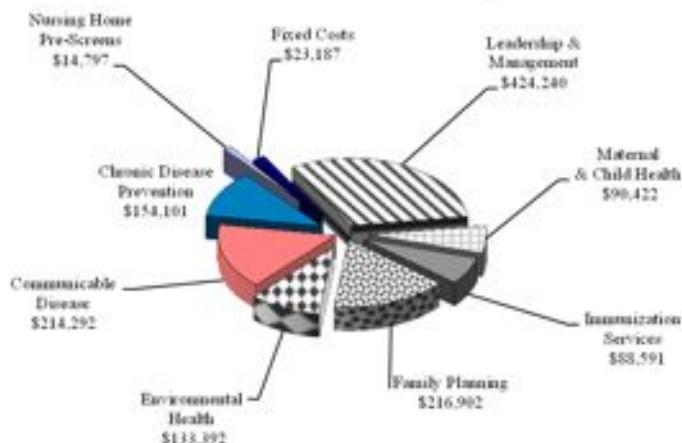
	FY 11 Actual	FY 12 Actual	FY 13 Budget	Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Operating Expenses	1,326,912	1,364,286	1,439,960	1,439,960	1,359,924	(80,036)
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>1,326,912</b>	<b>1,364,286</b>	<b>1,439,960</b>	<b>1,439,960</b>	<b>1,359,924</b>	<b>(80,036)</b>

**Budget Note:** The local match was decreased due to state funding decisions.

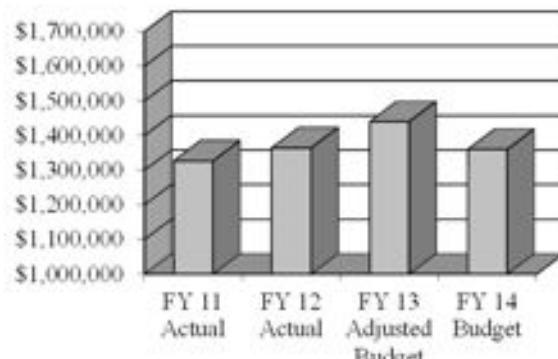
### Departmental Staffing History

The City of Hampton does not directly fund any permanent full-time positions with the Virginia Department of Health. All positions are state positions. The City is required to pay 41.653% of the total approved state budget.

### FY 2014 Service Summary



### Budget Comparison FY 11-14



# COMPREHENSIVE SERVICES ACT



"I value my family above all things. The people at the CSA office recognize this. They provide me with the help I need to raise my two grandsons. They have special needs and without the CSA, the boys could very well end up in foster care, residential treatment facilities or jail."

– Sherry Olson

## HUMAN SERVICES ~ Comprehensive Service Act

The Comprehensive Services Act for At-Risk Youth and Families requires that locally coordinated services be provided to families whose children are at high risk of out-of-home placement. The approach allows agencies to focus their combined efforts on the total needs of families instead of being driven by the agencies' different administrative structures and regulations. This budget covers the local required match for service delivery to these families.

**The total budget is \$1,974,095, which funds the following service:**

	FY 14 Budget
<b>Local Match</b>	<b>\$ 1,974,095</b>
To provide local funding as the match to State funding for servicing families of at-risk youth, who are at a high risk of out-of-home placement.	
<b>Total FY14 Budget</b>	<b>\$ 1,974,095</b>

**Note:** Funds that were formerly allocated to individual departments are now allocated to the City in one block grant that is jointly administered by the departments of Health, Human Services, the Community Services Board, Juvenile Court Services, the School Board, a private provider and a parent representative. Examples of these purchased services are foster care, residential special education placements and placements made by the Juvenile Court

**Expenditure Summary**

	FY11 Actual	FY12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b><i>Expenditures</i></b>						
Personal Services	0	0	0	0	0	0
Operating Expenses	1,487,178	1,709,755	1,974,095	1,974,095	1,974,095	0
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>1,487,178</b>	<b>1,709,755</b>	<b>1,974,095</b>	<b>1,974,095</b>	<b>1,974,095</b>	<b>0</b>

**Budget Note:** This is a maintenance level budget.

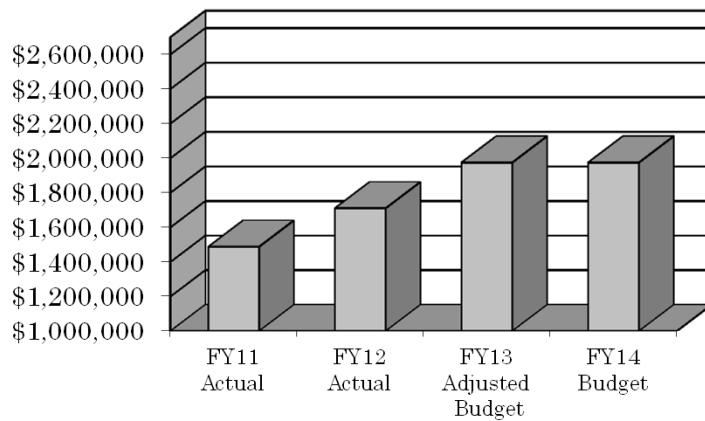
**FY 2014 Department Staffing History**

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The City of Hampton does not directly fund any positions associated with CSA.

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**Budget Comparison FY 11-14**



# HAMPTON NEWPORT NEWS COMMUNITY SERVICES BOARD



the city of  
**Hampton**  
virginia

## HUMAN SERVICES ~ Hampton-Newport News Community Service Board

The mission of the Hampton Newport News Community Services Board is to create a community where individuals affected by mental health, mental retardation or substance abuse are able to develop to their full potential.

**The total budget for the department is \$1,413,162, which funds the following services in these approximate amounts:**

	FY 14 Budget
<b>Local Match</b>	<b>\$1,413,162</b>
Funding to support the CSB services that provide a comprehensive continuum of services and supports prevention, recovery and self-determination for people affected by mental illness, substance use and intellectual and developmental disabilities and advancing the well-being of the communities served.	
<b>Total FY14 Budget</b>	<b>\$1,413,162</b>

## HUMAN SERVICES ~ Hampton-Newport News Community Service Board

### Expenditure Summary

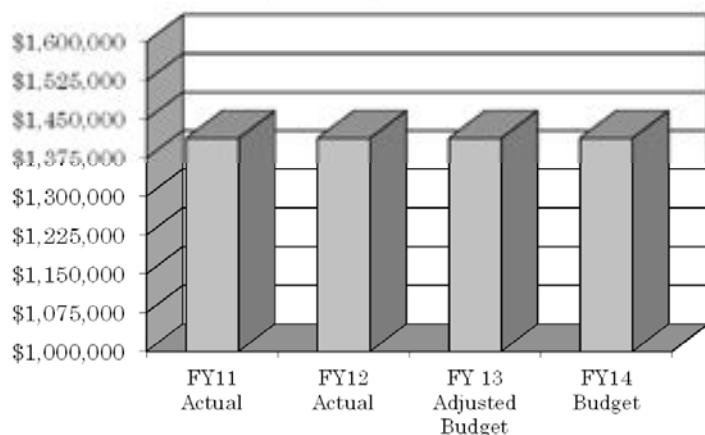
	FY11 Actual	FY12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	0	0	0	0	0	0
Operating Expenses	1,413,162	1,413,162	1,413,162	1,413,162	1,413,162	0
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>1,413,162</b>	<b>1,413,162</b>	<b>1,413,162</b>	<b>1,413,162</b>	<b>1,413,162</b>	<b>0</b>

Budget Note: This is a maintenance level budget.

### FY 2014 Department Staffing History

The City of Hampton does not directly fund any positions associated with this department.

### Budget Comparison FY 11-14



## HUMAN SERVICES ~ Hampton-Newport News Community Service Board The Denbigh House

The Denbigh House, operated by the nonprofit organization, Community Futures Foundation, is an innovative vocational rehabilitation program for individuals with brain injury who live in the Hampton Roads area. The program seeks to help survivors of brain injury achieve greater levels of independence and productivity. Their vision is for every survivor of brain injury to have the opportunity to realize a life purpose and self determined value.

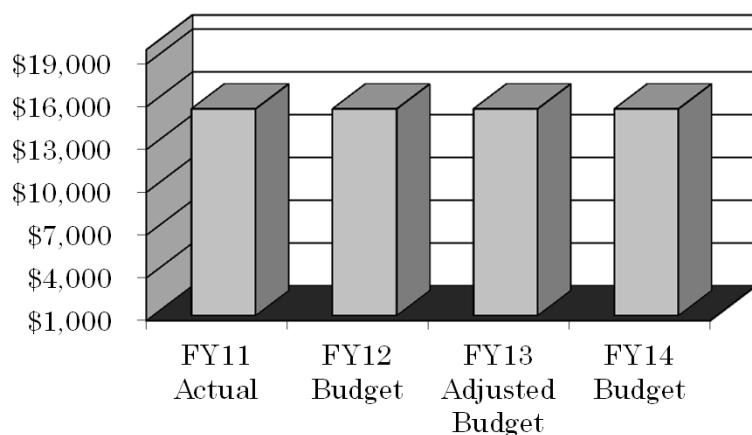
The total budget for this agency is \$15,500.

### Expenditure Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Budget	FY13		Increase/ (Decrease)
				Adjusted Budget	FY14 Budget	
Personal Services	0	0	0	0	0	0
Operating Expenses	15,500	15,500	15,500	15,500	15,500	0
Capital Outlay	0	0	0	0	0	0
Grand Total	15,500	15,500	15,500	15,500	15,500	0

Budget Note: The budget for The Denbigh House is overseen by Human Services-Hampton-Newport News Community Service Board and is a maintenance level budget.

### Budget Comparison FY 2011-2014



# SOCIAL SERVICES



“When I had no means of providing for my 2-year-old daughter and myself, Hampton showed me how I could. My case worker was so kind and helped me through one of the most difficult times in my life. She led me to available resources and educational opportunities at Healthy Families Partnership. The hand up, just when I needed it, saved both our lives and we will be forever grateful to the City of Hampton.”

– C. Collins

The Hampton Department of Human Services' mission is to ensure that all Hampton children, youth, adults and families are safe, healthy and self-sufficient.

The total budget for the department is \$16,796,075, which funds the following services in these approximate amounts:

	FY14 Budget	FY14 Positions			
<b>Leadership and Management</b>	<b>\$1,073,758</b>	<b>13.0</b>			
To set the direction for the organization and monitor the effectiveness of the services provided to support our families and community by engaging in the partnerships and collaborations needed to secure positive and consistent outcomes for the children, youth, adults and families we all serve.					
<b>Overcoming Poverty</b>	<b>\$6,810,071</b>	<b>100.0</b>			
Administer programs and provide benefits to overcome poverty through the following mechanisms: temporary monetary assistance to needy families; supplemental nutrition assistance program; Virginia Initiative for Employment not Welfare program; child care services and homeless household intervention.					
<b>Overcoming Abuse and Neglect</b>	<b>\$8,472,638</b>	<b>71.0</b>			
Protect children and adults from abuse and neglect; achieve family reunification and permanency for children in foster care and provide child-centered, family-focused community-based services to at-risk children and families thus strengthening families.					
<b>Fixed Costs</b>	<b>\$439,608</b>	<b>N/A</b>			
	<b>Total FY14 Budget</b>	<b>\$16,796,075</b>			
	<b>Total FY14 Positions</b>	<b>184.0</b>			
<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estimate</b>	<b>FY14 Target</b>
Timely processing of TANF applications/re-certifications/renewals	Outcome	94.9%	94.9%	94.9%	94.9%
Timely processing of Medicaid applications and re-certifications/renewals	Outcome	89.3%	87.2%	75.0%	75.0%
Timely processing of SNAP applications and re-certifications/ renewals	Outcome	98.2%	98.6%	98.6%	98.6%
Accomplished Job Retention - VIEW Program	Outcome	88%	78%	78%	78%

## Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	7,173,088	6,792,272	7,038,475	7,038,475	7,409,700	371,225
Operating Expenses	11,967,844	10,410,358	9,615,502	9,615,502	9,386,375	(229,127)
Capital Outlay	46,803	3,662	0	0	0	0
<b>Grand Total</b>	<b>19,187,735</b>	<b>17,206,292</b>	<b>16,653,977</b>	<b>16,653,977</b>	<b>16,796,075</b>	<b>142,098</b>

**Budget Note:** FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an offsetting salary adjustment. Otherwise, this is a maintenance level budget which balances out the state revenues and required local match contributions.

## Department Staffing History

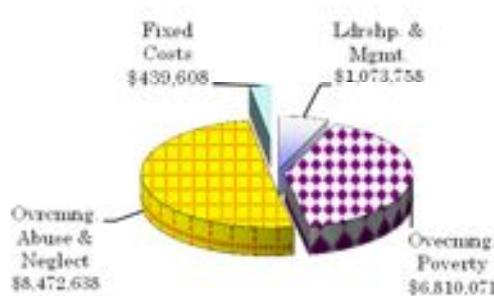
	FY11	FY12	FY13	FY13 Adjusted	FY14	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	186	184	184	184	184	0

## FY 2014 Position Summary

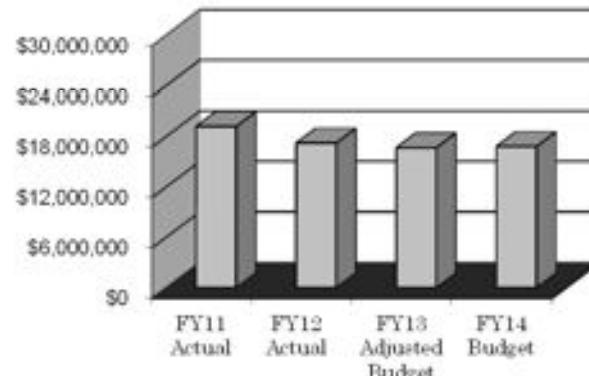
1 Director	1 Social Worker Prog. Mgr.	9 Administrative Assistant
1 Prevention Prog. Admin.	1 Quality Coordinator	3 Staff Support Technician II
1 Financial/Oper. Admin.	2 Fraud Investigator	4 Senior Aide
1 CSA Administrator	18 Senior Social Worker	1 Senior Administrative Assistant
1 Accounting Supervisor	8 Social Worker	1 Senior Eligibility Worker
1 Customer Service Supvr.	8 Child Protective Worker	3 Intake Technician
5 Social Work Supervisor	2 Account Clerk III	44 Case Managers
1 Volunteer Service Manager	4 Account Clerk II	1 Administrator
17 In-Take Case Manager	23 Senior Case Manager	1 Social Worker - PIP
5 Performance Support Ldr.	6 Customer Service Specialist	3 Clerk II
1 Child Abuse Prev. Case Mgr.	1 CPS Ongoing Coord.	3 Info. Systems Tech. Spec.
1 Social Worker/Fatherhood	1 Social Worker/Foster Home Dev.	

TOTAL PFT POSITIONS: 184

## FY 2014 Service Summary



## Budget Comparison FY11-14



## HUMAN SERVICES ~ Social Services Alternatives, Inc.

Alternatives Inc., which has been in operation for 37 years, is a youth development, non-profit organization. Programs are offered both to the youth community and those servicing the young and places an emphasis on strengthening the competencies needed in youth development. Funding provided in the amount specified is for the Prevention Program which focuses on positive development of young people in the Hampton community.

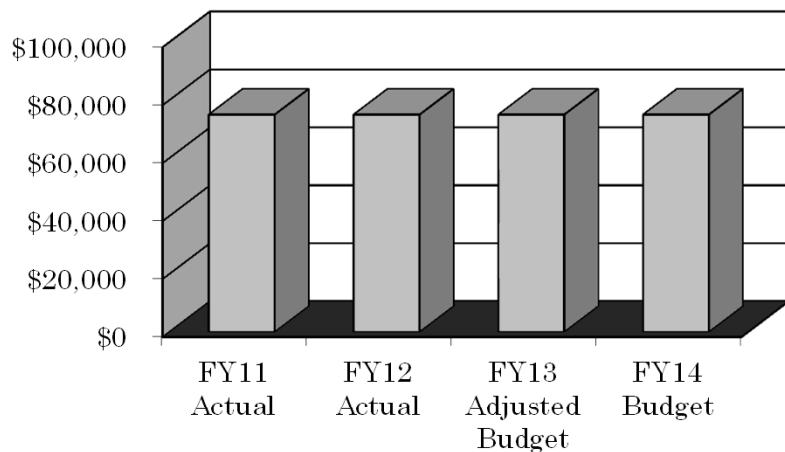
The total budget for this agency is \$75,000.

### Expenditure Summary

Expenditures	FY11	FY12	FY13	FY13 Adjusted Budget	FY14	Increase/ (Decrease)
	Actual	Actual	Budget		Budget	
Personal Services	0	0	0	0	0	0
Operating Expenses	75,000	75,000	75,000	75,000	75,000	0
Capital Outlay	0	0	0	0	0	0
Grand Total	75,000	75,000	75,000	75,000	75,000	0

**Budget Note:** The budget for Alternatives, Inc. is for Prevention Services, and is overseen by Human Services~Social Services. This is a maintenance level budget.

### Budget Comparison FY 2011-2014



## HUMAN SERVICES ~ Social Services Center for Child and Family Services

The Center for Child and Family Services enhances the quality of life for families through professional counseling, education and support services. The Center provides affordable behavioral health services to families with programs in individual/couple psychotherapy for adults; individual play therapy for children; family therapy; group therapy for men and women involved with domestic violence and debt management and budget counseling.

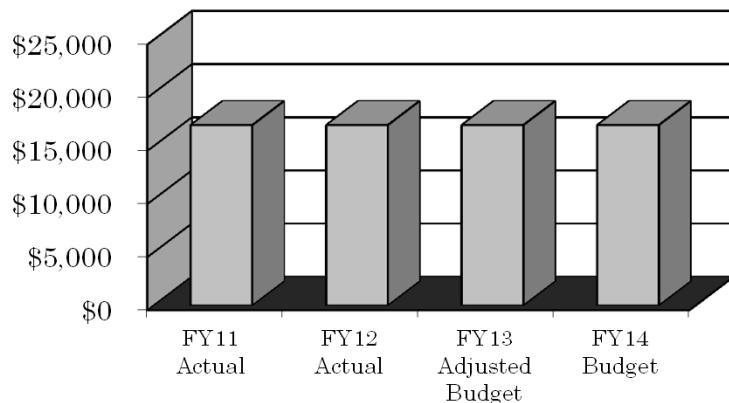
**The total budget for this agency is \$16,974.**

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b><i>Expenditures</i></b>						
Personal Services	0	0	0	0	0	0
Operating Expenses	16,974	16,974	16,974	16,974	16,974	0
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>16,974</b>	<b>16,974</b>	<b>16,974</b>	<b>16,974</b>	<b>16,974</b>	<b>0</b>

**Budget Note:** *The budget for Center for Child and Family Services is overseen by Human Services-Social Services and is a maintenance level budget.*

### Budget Comparison FY11-14



**Children's Hospital of the Kings Daughter (CHKD)**  
**Child Abuse Center**

The CHKD Child Abuse Center provides compassionate diagnostic assessment (medical and mental health) and treatment services to Hampton children and their families through the intervention of various community agencies such as Child Protective Services, Commonwealth's Attorney, City Attorney and other law enforcement agencies. Forensic interviews are also offered free of charge to all Hampton Roads investigative agencies and families.

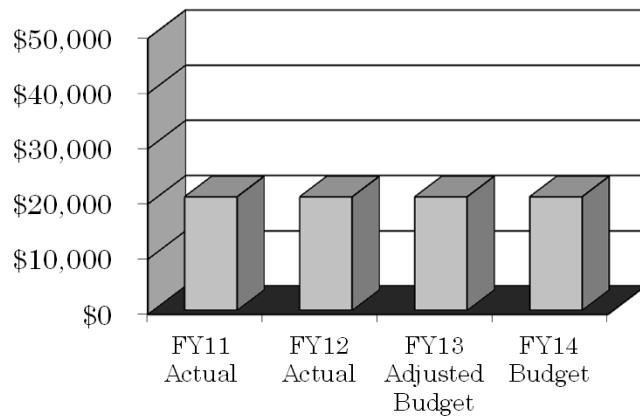
The total budget for this agency is \$20,581.

**Expenditure Summary**

	FY11 Actual	FY12 Actual	FY13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	0	0	0	0	0	0
Operating Expenses	20,581	20,581	20,581	20,581	20,581	0
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>20,581</b>	<b>20,581</b>	<b>20,581</b>	<b>20,581</b>	<b>20,581</b>	<b>0</b>

*Budget Note: The budget for CIKD Child Abuse Center is overseen by Human Services-Social Services and is a maintenance level budget.*

**Budget Comparison FY11-14**



## Downtown Hampton Child Development Center

The Downtown Hampton Child Development Center (DHCDC) provides a quality, developmentally-appropriate preschool program for children ages three to five years whose parents are pursuing self-sufficiency. DHCDC is the only sliding-scale tuition preschool on the Peninsula and bases its fees on family need and income. It is the designated Hampton site for the Virginia Pre-School Initiative for at-risk four-year-old children. DHCDC's evaluation results for participants are extremely positive for school readiness.

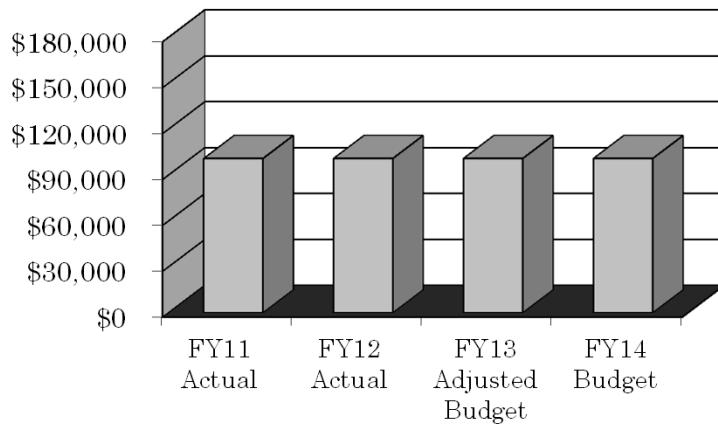
**The total budget for this agency is \$100,809.**

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	Adjusted Budget	FY14 Budget	FY13 Increase/ (Decrease)
<b><i>Expenditures</i></b>						
Personal Services	0	0	0	0	0	0
Operating Expenses	100,809	100,809	100,809	100,809	100,809	0
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>100,809</b>	<b>100,809</b>	<b>100,809</b>	<b>100,809</b>	<b>100,809</b>	<b>0</b>

**Budget Note:** The budget for the Downtown Child Development Center is overseen by Human Services~Social Services and is a maintenance level budget.

### Budget Comparison FY11-14



## HUMAN SERVICES ~ Social Services

### Foodbank of the Virginia Peninsula

The Foodbank partners with neighborhood-based community service efforts to provide emergency food assistance to Hampton residents through a variety of programs such as: the Food Distribution Program, which distributes donated items through a network of 149 community-based service providers and agencies; the Prepared Foods Program, which distributes prepared/perishable food items to a network of community service providers with food safety training and the Nutrition Education/Self-Sufficiency Program, in which individuals or representatives from the community service providers receive nutrition and food training and life skills.

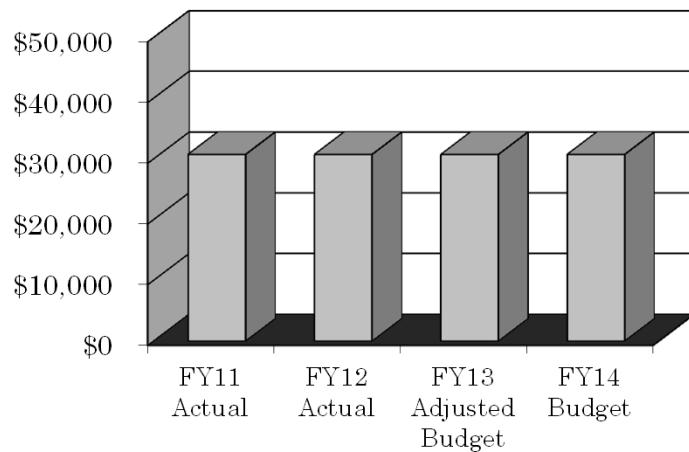
The total budget for this agency is \$30,729.

#### Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	0	0	0	0	0	0
Operating Expenses	30,729	30,729	30,729	30,729	30,729	0
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>30,729</b>	<b>30,729</b>	<b>30,729</b>	<b>30,729</b>	<b>30,729</b>	<b>0</b>

**Budget Note:** The budget for the Foodbank of the Virginia Peninsula is overseen by Human Services~Social Services and is a maintenance level budget.

#### Budget Comparison FY11-14



## HUMAN SERVICES

### Social Services~Homeless Services

The provision of emergency shelter, transitional housing, primary/preventive health care, food through a community food pantry, weekly bag lunch programs and financial assistance are given to the homeless, the hungry and those in emergency financial need through community partnership.

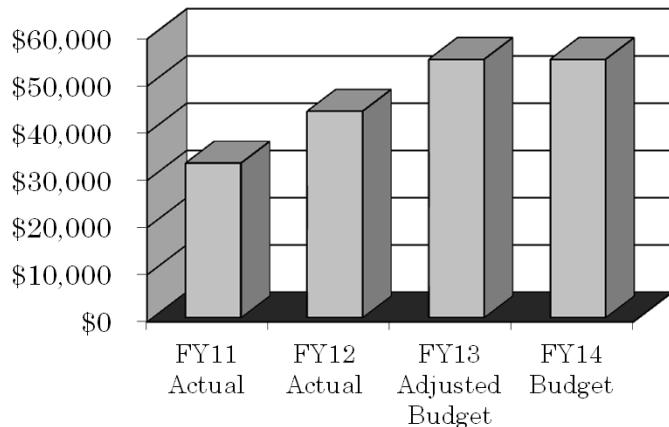
**The total budget for this agency is \$54,793.**

#### **Expenditure Summary**

	FY11 Actual	FY12 Actual	FY13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b><i>Expenditures</i></b>						
Personal Services	0	0	0	0	0	0
Operating Expenses	32,793	43,793	54,793	54,793	54,793	0
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>32,793</b>	<b>43,793</b>	<b>54,793</b>	<b>54,793</b>	<b>54,793</b>	<b>0</b>

**Budget Note:** The budget for this service is overseen by Human Services~Social Services. This is a maintenance level budget.

#### **Budget Comparison FY11-14**



## HUMAN SERVICES

### ~ Social Services

### Insight Enterprises, Incorporated

Insight Enterprises, Incorporated is a private, non-profit agency established to provide services and programs to persons with disabilities, thus enabling them to lead independent, productive lives to become full participants in their communities. This agency has been designated by the State of Virginia as the provider of independent living skills and receives its primary funding from Federal and State sources. Contributions are also received from localities along with fees from participants. Services to clients include training in independent living skills, employment counseling, and development of independent living plans.

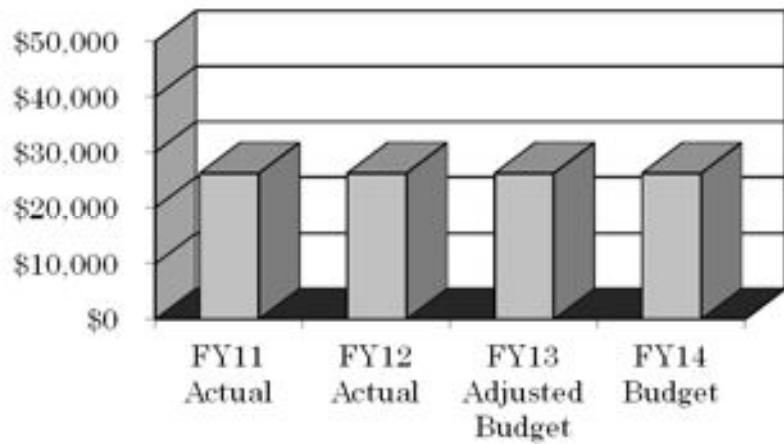
**The total budget for this program is \$26,190.**

#### Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b><i>Expenditures</i></b>						
Personal Services	0	0	0	0	0	0
Operating Expenses	26,190	26,190	26,190	26,190	26,190	0
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>26,190</b>	<b>26,190</b>	<b>26,190</b>	<b>26,190</b>	<b>26,190</b>	<b>0</b>

**Budget Note:** The budget for Insight Enterprises, Incorporated is overseen by Human Services-Social Services and is a maintenance level budget.

#### Budget Comparison FY11-14



## HUMAN SERVICES ~ Social Services

### Office of Human Affairs (OHA)

The Office of Human Affairs plans, develops and implements programs that foster self-sufficiency through educational, social, physical and economic development. The agency's mission focuses on providing services to low-income residents to improve their quality of life. The programs that directly benefit Hampton residents are Head Start, Four-Year-Old Initiative, Employment Services, the Peninsula Community Development Corporation and Housing Counseling and Project Discovery for middle and high school students.

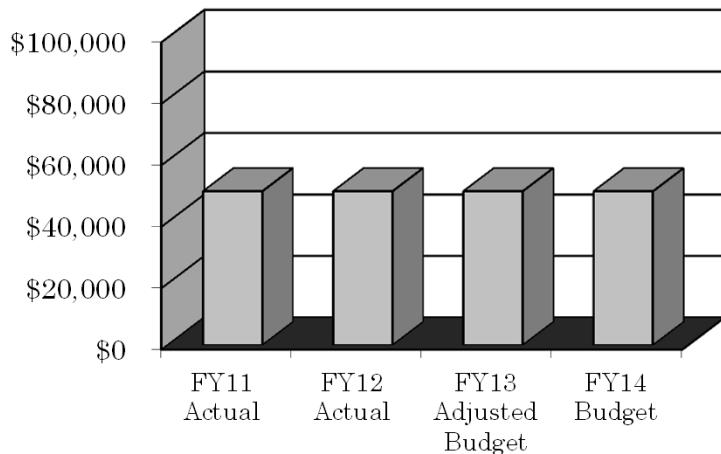
The total budget for this agency is \$50,000.

#### Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	0	0	0	0	0	0
Operating Expenses	50,000	50,000	50,000	50,000	50,000	0
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

**Budget Note:** *The budget for the Office of Human Affairs is overseen by Human Services~Social Services and is a maintenance level budget.*

#### Budget Comparison FY11-14



## HUMAN SERVICES ~ Social Services

### Peninsula Agency on Aging (PAA)

Peninsula Agency on Aging provides assistance to older citizens Americans (60 years and up) who desire to stay in their own homes and communities with maximum dignity and independence for as long as possible. According to the Older Americans Act, as amended, priority is given to persons in the greatest economic or social need with particular attention to low-income minority individuals. The majority of the agency's funding is attached to targeting resources to fund specific services such as nutrition, transportation, home care and care coordination. Local funding is requested to maintain existing service levels, provide flexibility in providing gap-filling services, and provide the local match for Federal funds along with increased demand for in-home care, meals on wheels and medical transportation.

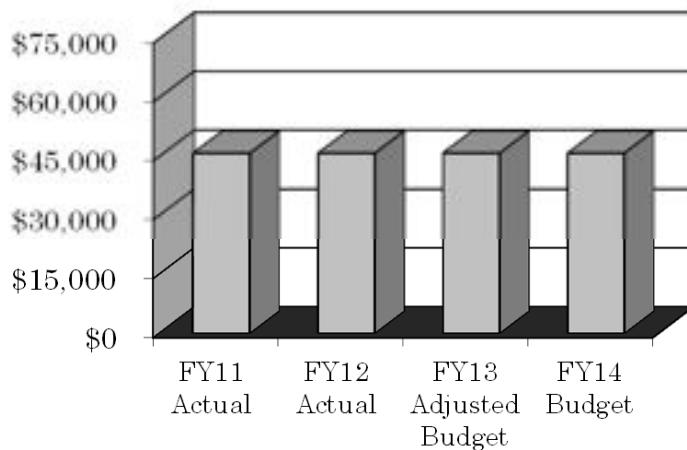
The total budget for this agency is \$45,848.

#### Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b><i>Expenditures</i></b>						
Personal Services	0	0	0	0	0	0
Operating Expenses	45,848	45,848	45,848	45,848	45,848	0
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>45,848</b>	<b>45,848</b>	<b>45,848</b>	<b>45,848</b>	<b>45,848</b>	<b>0</b>

**Budget Note:** The budget for the Peninsula Agency on Aging is overseen by Human Services-Social Services and is a maintenance level budget.

#### Budget Comparison FY11-14



## HUMAN SERVICES ~ Social Services Star Achievers Academy

Star Achievers Academy was established in 1995 as a partnership between the business and educational communities and in 1998 became a branch of the Peninsula YMCA. In 2002, Star Achievers was a major partner in the transformation and opening of Cooper Elementary Magnet School for Technology, the City's first year-round, elementary magnet school which accepts students from every neighborhood in the City. The Star Achievers Academy program provides innovative programs, tools and resources necessary for the academic and personal success of children.

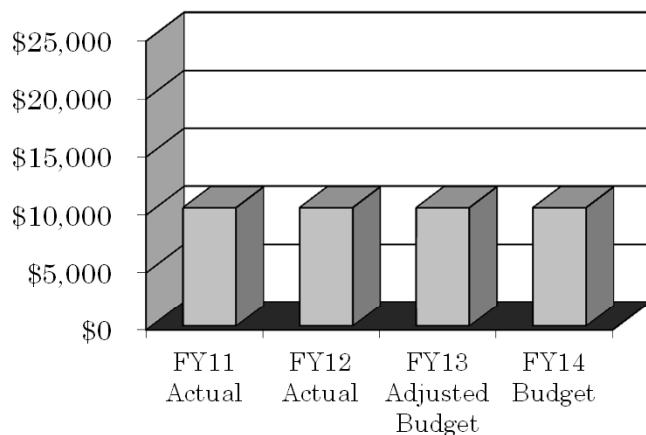
The total budget for this agency is \$10,291.

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	0	0	0	0	0	0
Operating Expenses	10,291	10,291	10,291	10,291	10,291	0
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>10,291</b>	<b>10,291</b>	<b>10,291</b>	<b>10,291</b>	<b>10,291</b>	<b>0</b>

Budget Note: *The budget for the Star Achievers Academy is overseen by Human Services~Social Services and is a maintenance level budget.*

### Budget Comparison FY11-14



## The Mayor's Committee for People with Disabilities

The Mayor's Committee for People with Disabilities serves as an advocate for the citizens of Hampton with disabilities assuring that they receive the same rights and opportunities as those without disabilities. The Mayor's Committee develops, conducts and supports educational programs for the public, employers, caregivers, and others in the community. They also conduct accessibility surveys of businesses, schools, parking areas, etc. to aid them in meeting ADA requirements, and to monitor all legislation that pertains to the disabled and make recommendations to the appropriate legislative body or representation. The Mayor's Committee for People with Disabilities also publishes the People with Disabilities, a quarterly newsletter with articles of interest to the disabled. Interpreters are also provided for City Council meetings if requested.

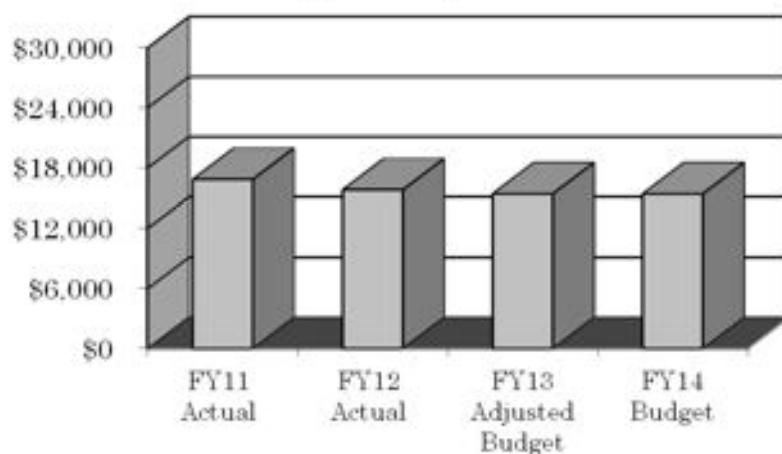
The total budget for this program is \$15,400.

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	0	0	0	0	0	0
Operating Expenses	16,840	15,800	15,400	15,400	15,400	0
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>16,840</b>	<b>15,800</b>	<b>15,400</b>	<b>15,400</b>	<b>15,400</b>	<b>0</b>

**Budget Note:** The budget for the Mayor's Committee for People with Disabilities is overseen by Human Services-Social Services and is a maintenance level budget.

### Budget Comparison FY11-14



## HUMAN SERVICES ~ Social Services Transitions

Transitions is the sole service provider of comprehensive domestic violence services for victims in Hampton, Newport News and Poquoson, and is a co-service provider for York County. Transitions offers a 24-hour HOTLINE, emergency short-term and transitional shelter and a broad array of programs to address the complex needs of those entangled in family violence. Programs include case management, individual and group counseling, art therapy, legal advocacy, outreach services, services for military families and battered women, housing, employment, educational assistance, children's services, volunteer services and community education.

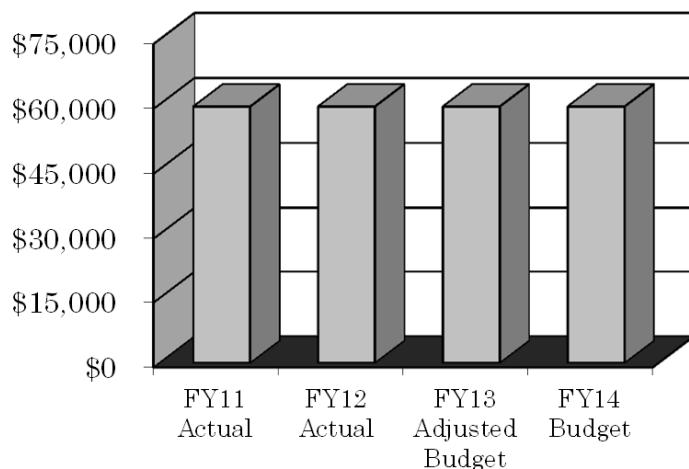
The total budget for this agency is \$59,508.

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b><i>Expenditures</i></b>						
Personal Services	0	0	0	0	0	0
Operating Expenses	59,508	59,508	59,508	59,508	59,508	0
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>59,508</b>	<b>59,508</b>	<b>59,508</b>	<b>59,508</b>	<b>59,508</b>	<b>0</b>

**Budget Note:** *The budget for Transitions is overseen by Human Services~Social Services and is a maintenance level budget.*

### Budget Comparison FY11-14



# YOUTH EDUCATION AND FAMILY SERVICES



“I've been coming to playgroup for 7 years with my 3 children and I have found it to be a great transition to preschool. Playgroup is like a ‘parent involved’ preschool.”

– Shauna Haymond

(formerly Healthy Families Partnership)

The mission of the Youth Education and Family Services department is to ensure Hampton's children are born healthy and grow up healthy, enter school ready to learn, and graduate ready for life, college, work and life.

The total budget for the department is \$3,715,384 which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
<b><u>Leadership and Management</u></b>	<b>\$ 185,891</b>	<b>2.0</b>
To provide personnel and fiscal management to the department; communication and public education, resource mobilization including revenue maximization, management of grant funding, fundraising, solicitation, and volunteer support. In addition to overseeing activities such as offering workshops, developing and coordinating community partnerships.		
<b><u>Healthy Start</u></b>	<b>\$ 2,021,309</b>	<b>53.0</b>
To provide intensive family support services, through home visitation, to overburdened families residing in the City of Hampton. These services will reduce the incidence of child abuse and neglect within the City and prepare children for school by providing case management and parent education; reducing subsequent pregnancies among teen mothers; linking families to community resources; providing early literacy information and school readiness activities; linking families to a medical home and providing assistance with well childcare, medication compliance, and obtaining childhood immunizations.		
<b><u>Parent Education</u></b>	<b>\$ 242,895</b>	<b>2.0</b>
Provide the skills to increase parental responsibility, empathy, knowledge of childhood development and decrease the use of corporal punishment through parenting education and support by offering parenting classes, workshops and playgroups serving 3,000 parents and their children in the City of Hampton.		
<b><u>Teen Center</u></b>	<b>\$ 110,500</b>	<b>N/A</b>
Promotes a high standard of both physical and emotional safety, providing access for Hampton's 7,000 high school teens ages 14-18 years old and actively engages teens to identify and respond to changing needs and demands of the youth population. City programs and outside organizations, including nonprofits and grassroots organizations, use the Teen Center seven days a week to provide youth services in the areas of wellness and fitness, career exploration and workforce development, expressive and fine arts, civic, social and cultural identity, and personal direction and success.		
<b><u>School Age Program</u></b>	<b>\$ 982,914</b>	<b>4.0</b>
Offers a safe, enriched and supervised environment, and an affordable option for parents needing before and after school care for more than 1200 of Hampton's elementary and middle school children. The primary goal is to ensure all families have access to affordable, high quality before and after school programs which promote strong academic success, health and fitness, enrichment opportunities, and creates a better alternative to latch-key children. Children are exposed to skills which promote self-esteem, group interaction and personal responsibility through educational, physical, and socially oriented activities that are both enriching and fun.		

## HUMAN SERVICES ~ Youth, Education and Family Services

(formerly Healthy Families Partnership)

FY 14  
Budget      FY 14  
Positions

<b>Youth Civic Engagement</b>	\$	<b>62,400</b>	<b>1.0</b>
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To build assets and work with children and youth focusing on culminating the relationships, opportunities, skills, values, and commitments they need to grow up healthy, caring, and responsible; develop young people as community leaders; and prepare community members to work in youth/adult partnerships within neighborhoods, schools and organizations to address important youth values.

<b>Youth Partnership</b>	\$	<b>51,471</b>	<b>N/A</b>
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In an on-going partnership with Hampton City Schools and the City of Hampton, In-SYNC Partnership builds community-based partnerships that maximize and mobilize family and community resources to promote strong schools and youth success. In-SYNC promotes innovation and assists individuals and organizations by synchronizing the services provided to schools, youth, neighborhoods and communities. For FY13, this service will be provided by the Hampton City Schools. This funding will reimburse the Schools for providing this service.

<b>Fixed Costs</b>	\$	<b>58,004</b>	<b>NA</b>
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<b>Total FY14 Budget</b>	\$	<b>3,715,384</b>
<b>Total FY14 Positions</b>		<b>62.0</b>

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Percentage of children enrolled in Healthy Start have significant attachment to a nurturing adult (953 children)	Outcome	85%	89%	89%	90%
Number of adults & children services in playgrounds, classes & workshops	Output	4,041	4,629	5,000	5,500
Percentage of Healthy Start teen moms with 24 months between first child & subsequent pregnancies (143 teen parents)	Outcome	98%	100%	98%	98%
Percentage of Healthy Start children up-to-date on his/hers immunizations	Outcome	98%	98%	98%	98%
Percentage of Healthy Start families with no founded Child Protection Svcs.	Outcome	99%	100%	99%	99%
Percentage of children enrolled in Healthy Start with no founded Child Protective complaints	Outcome	99%	100%	99%	99%
Number of children, ages 0-18, whose parents receive Healthy Stages Newsletter, a Parent Education Service	Output	30,780	31,893	32,000	32,000
Number of enrolled participants in School Age Programs	Output	1,205	1,150	1,200	1,200
Number of Youth who attend the Teen Center	Output	Not tracking at this time	1,400	1,800	1,800

In addition to the programs identified above, Youth, Education and Family Services is also the home of the *Infant & Toddler Connection Program*.

# HUMAN SERVICES ~ Youth, Education and Family Services

(formerly Healthy Families Partnership)

## Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	3,158,862	2,763,042	2,918,874	3,030,663	3,014,114	(16,549)
Operating Expenses	952,825	751,018	789,280	789,280	701,270	(88,010)
Capital Outlay	18,720	94,642	900	900	0	(900)
<b>Grand Total</b>	<b>4,130,407</b>	<b>3,608,702</b>	<b>3,709,054</b>	<b>3,820,843</b>	<b>3,715,384</b>	<b>(105,459)</b>

**Budget Note:** The FY 2013 budget included funds to provide for the State mandated VRS Salary off-set for employees. Employees were required to pay a 5% employee contribution to the VRS retirement plan and employers were required to provide an off-setting salary adjustment. Funds for this were initially budgeted in the Retirement and Employee Benefit budget, but were transferred to departments once the adjustments were made. In addition, prior years' expenditures were analyzed and reductions were made to operating expenses based on expenditure trends.

## Department Staffing History

	FY 11	FY 12	FY 13	FY 13 Adjusted Budget	FY 14	Net Increase/ (Decrease)
Positions (PFT)	66	64	62	62	62	0

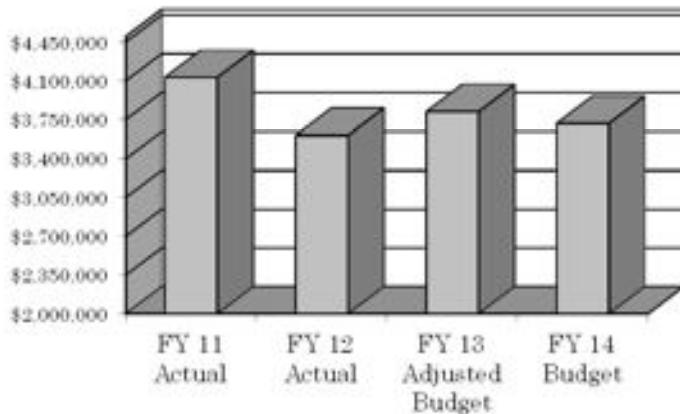
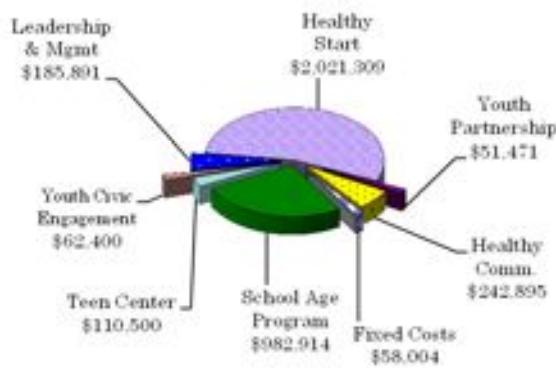
## FY 2014 Position Summary

1 Business Operations Manager	7 Team Leader
2 Support Services Coordinator	1 Business Services Coordinator
35 Family Support Workers	1 Regis Nurse Supervisor Healthy Start
3 Family Resources Specialist	2 Senior Recreation Professional
2 Clerk II	1 Senior Supervisor ~ Healthy Start
4 Staff Support Tech. II	1 Assistant Nurse Manager
1 Program Manager	1 Community Resource Development Manager

TOTAL PFT POSITIONS 62

## FY 2014 Service Summary

## Budget Comparison FY 11-14



# VIRGINIA COOPERATIVE EXTENSION SERVICE



"I value 4-H Youth development because of its working partnership to benefit youth and adults. Youth can develop great leadership and caring experiences by being involved. The adults are caring and have a true passion to work with the youth and make a difference everyday for the Virginia Cooperative Extension programs."

– Phyllis Short

# VIRGINIA COOPERATIVE EXTENSION SERVICE

The Virginia Cooperative Extension Service enables people to improve their lives through an educational process that uses scientific knowledge focused on issues and needs.

The total budget for the department is \$65,987, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
<b>4-H Program Youth Development</b>	<b>\$ 24,155</b>	<b>1.0</b>
To assist youth, and adults working with those youth, to gain additional knowledge, life skills and attitudes that will further their development as self-directing, contributing and productive members of society. The 4-H program is an informal, practical, learn-by-doing, fun and educational program for youth. The 4-H Agent will collaborate with the public school system, school-age program, Parks and Rec. Community Centers , Department of Human Services and youth organizations to provide 4-H programs focusing on citizenship, leadership, diversity, character education and STEM for 3,000 youth which would reduce negative risk behaviors and increase 25 of the 40 development assets in youth.		
<b>Agriculture and Natural Resources</b>	<b>\$ 19,122</b>	<b>1.0</b>
The Horticulture program provides research-based information in the following areas; environmental and commercial horticulture with emphasis placed on improving and protecting the quality of surface and ground water. In addition, The Horticulture program continues to be focused on the need to protect the quality of our environment and to preserve our natural resources. Through the management of two VCE volunteer organizations, the Virginia Cooperative Extension's (VCE) Hampton Master Gardener's (HMG) and the VCE-Peninsula Chapter of the Virginia Master Naturalists (PVMN), the Horticulture Agent is able to reach out to the community by providing programs.		
<b>Seafood Agriculture Research Extension</b>	<b>\$ 18,563</b>	<b>N/A</b>
To provide technical assistance to the seafood and aquaculture industries of Virginia thereby helping them to remain competitive economically on a global scale. To provide multi-disciplinary research and public service (driven by industry needs such as food science and technology, mariculture, economics, waste management, seafood engineering, and businesses planning) to help accomplish the Center's mission. To conduct demonstration projects as information dissemination vehicles for public education, with orientation toward seafood production technology, food safety, and quality environmental friendliness for 1,600 participants.		
<b>Fixed Costs</b>	<b>\$ 4,147</b>	<b>N/A</b>
<b>Total FY 14 Budget</b>	<b>\$ 65,987</b>	
<b>Total FY 14 Positions</b>		<b>2.0</b>

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Estimate</b>	<b>FY 14 Target</b>
Three thousand youth participants enrolled in 4-H programs	Outcome	3,500	3,158	3,000	3,000
Forty New 4-H adult and teen leaders trained and conducting 4-H programs	Outcome	58	40	62	80
Sixty 4-H School Enrichment, School-age Programs and other youth organizations/agencies	Outcome	62	42	45	60
Six-thousand participants reached through Horticulture Programs	Outcome	6,200	5,780	6,000	6,000
Fifteen Master Gardener volunteers trained and conducting Horticultural programs	Outcome	15	12	12	12
Thirty-two VCE volunteers trained and conducting Horticultural Programs	Outcome	30	30	29	32
One-Thousand participants reached through SNAP-ed programming efforts, one hundred fifty reached through Smart Choices for Young Families Newsletter	Outcome	1,398	2,000	2,000	2,000
Nine hundred participants reached through 4-H EFNEP programming efforts	Outcome	550	620	900	900

# VIRGINIA COOPERATIVE EXTENSION SERVICE

## Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	43,341	42,933	30,801	30,801	31,468	667
Operating Expenses	26,336	24,915	35,997	35,997	34,519	(1,478)
Capital Outlay	1,264	0	0	0	0	0
<b>Grand Total</b>	<b>70,941</b>	<b>67,848</b>	<b>66,798</b>	<b>66,798</b>	<b>65,987</b>	<b>(811)</b>

**Budget Note:** This is a maintenance level budget with a slight reduction in fixed costs.

## Departmental Staffing History

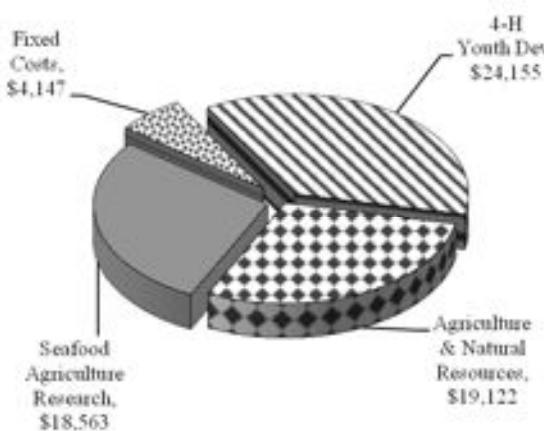
	FY 11	FY 12	FY 13	Adjusted	FY 14	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

## FY 2014 Position Summary

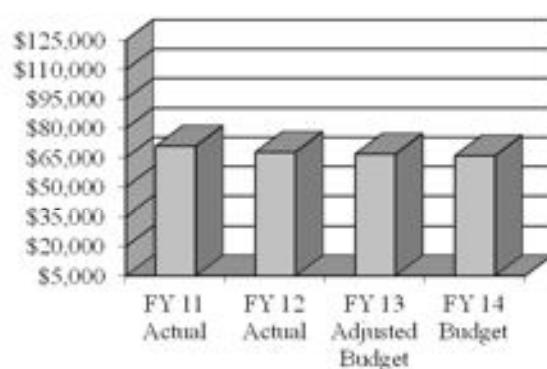
1 Unit Coordinator      1 Extension Agent

**TOTAL PFT POSITIONS    2**

### FY 2014 Service Summary



### Budget Comparison FY 11-14



## RETIREMENT AND EMPLOYEE BENEFITS

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This section includes the various benefits, along with an explanation of those benefits, funded by the City for its employees. Also included is a comprehensive listing of the number of authorized PFT positions by department, an explanation of authorized position changes and a ten-year history of authorized PFT positions.

## RETIREMENT AND BENEFITS DESCRIPTIONS

### Accrued Payroll

The City pays its employees on a bi-weekly basis during the fiscal year which begins July 1<sup>st</sup> and ends June 30<sup>th</sup>. For General Fund departments, any pay days within the first pay period of the fiscal year that relate to the month of June is (accrued) charged back to the closing fiscal year. The total amount accrued is charged against this accrued payroll account instead of the individual departments' salary expense line-item. This satisfies the principles of the modified accrual basis of accounting that the City uses.

### Compensation: Merit Increases, Minimum Wage Adjustments and Sustained Performance Program

The City appropriates monies for mid-year promotions and position upgrades in order to retain successful employees and stay in-line with comparable market ranges. For FY 2014, employees will receive a 1% COLA and an amount equivalent to the bonus received last year which will be applied to the base salary.

### Hampton Employees Retirement System (HERS) Contribution

HERS is a City provided retirement plan that was designed to supplement the retirement of those City employees eligible for participation in the Virginia Supplemental Retirement System (VRS). HERS covers all full-time salaried employees who were first hired prior to July 1, 1984. The City is required to contribute an actuarially determined amount which currently is \$3,444,611 for all funds. For FY14, the General Fund's share of the contribution is \$2,758,000, a decrease of \$349,000 from FY13.

### Hospitalization Insurance (Self Insured)

Currently, the City offers one medical plan, Anthem Blue Cross/Blue Shield KeyCare (PPO plan) to all eligible active and qualified retired employees. For FY14, approximately 79% of eligible City employees will participate in the plan. This plan is supported by the City and its subscribers. For active employees, the City's premium portion averages approximately 71% and the employee's share averages approximately 29% depending on the type of employee coverage. The estimated increase in premiums is expected to be 9.5%, along with a reinsurance fee which will be added to the Employee Share of each premium. This represents a \$7.70 per pay period increase to Employee Only tier (\$15.40 per month), a \$12.01 per pay period increase to the Employee + Minor tier (\$24.02 per month), and a \$23.86 per pay period increase to the Family tier (\$47.72 per month). The City also offers a vision and dental plan to eligible employees; however all premiums are paid in full by the enrollee through payroll deductions. The City of Hampton does not budget funds for these plans.

## RETIREMENT AND BENEFITS DESCRIPTIONS

### Life Insurance

All eligible permanent full-time employees are automatically covered under the basic group life insurance program provided by Minnesota Life for VRS members and retirees. The premium costs are calculated as a percentage of the employee's annual salary. Effective July 1, 2012, the group life insurance rate is 0.48% as approved by the Virginia Governor and General Assembly.

### Other Fringe Benefits

This budget represents miscellaneous fringe benefits such as deferred compensation as a part of the City Attorney, City Manager and Municipal Clerk's compensation package.

### Workmen's Compensation (Self Insured)

The City is exposed to various risks of loss related to torts; theft of, damages to and destruction of assets; error and omissions; injuries to employees and natural disasters. The City has an established Risk Management Fund (in the Internal Service Fund) to account for and finance its uninsured risk of loss and the cost of providing insurance coverage such as automobile, general liability and workmen's compensation. Since the City is self-insured, this appropriation is essentially a General Fund transfer to the Risk Management Fund to support this self-insured liability of the City. For FY14, the Workmen's Compensation will decrease by \$43,896 over FY13.

### Separation Leave Pay

Employees who retire or separate from employment with the City are entitled to receive payment for unused sick and vacation leave. According to the City's Personnel Policies Manual, active employees who are eligible for separation benefits have an established maximum number of hours that can be paid out. Upon separation, other than retirement pay, employees will receive sick leave pay of \$20 per day up to a maximum of 720 hours. For retirees, sick leave is paid up to 720 hours based on an hourly rate equivalent to one-half of the employee's annual salary. For both separating and retiring employees, vacation leave pay will be based on the employees hourly rate on the date of separation up to the maximum accrual payout set forth in the Personnel Policies Manual.



## RETIREMENT AND BENEFITS DESCRIPTIONS

### Social Security (FICA)

This is the employer portion of the Medicare tax obligations for all paid employees. Contributions are calculated utilizing a combined rate for Social Security and Medicare (7.65%) applied to a predetermined wage base.

### Unemployment Insurance

The City pays unemployment tax on the first \$8,000 of wages earned for each employee during a calendar year. The percentage rate applied is computed by the Virginia Department of Taxation. The City is estimated to pay approximately \$240,000 in unemployment taxes for Fiscal Year 2014.

### Virginia Retirement System (VRS) Contribution

The City of Hampton contributes to VRS, an agent and cost-sharing multiple-employer defined benefit pension plan administered by the Virginia Retirement System. All full-time, salaried employees of the City must participate in the VRS Plan. Members are required by Title 51.1 of the *Code of Virginia* (1950), as amended, to contribute 5% of their annual reported compensation to VRS. In addition, the City of Hampton is required to contribute the actuarially determined rate of 18.5%.

### Line of Duty Pay

According to the Virginia Code 9.1-400, the Line of Duty Pay (LODA) applies to any first responder or public safety employee who dies or becomes disabled in the line of duty. The plan, which is a component of the Virginia Retirement System, will provide death benefits and continued health insurance coverage to disabled person, their spouses, dependents and surviving spouse and dependents of deceased law-enforcement officers and firefighters. VRS has created a fund for payment of the program benefits. The City is mandated by the State to make contributions to this plan on behalf of its public safety employees.

The Retirement and Employee Benefits appropriation covers the City's share of employee benefits costs including VRS retirement, life insurance, FICA (social security), workmen's compensation, separation pay, unemployment fees and health insurance. Costs involved in compensating employees, such as merit pay, specialized incentive pay and pay increases for Constitutional Officers are budgeted here as well.

**The total budget for this department is \$39,032,403** which funds the following benefits:

	FY 12	FY 13	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Salary increases and benefits for employees</b>	<b>Actual</b>	<b>Budget</b>	<b>Adjusted Budget</b>	<b>Budget</b>	<b>Increase/ (Decrease)</b>
Accrued Payroll	\$91,512	\$35,342	\$35,342	\$320,378	\$285,036
Separation Leave Pay	762,337	900,000	900,000	600,000	(\$300,000)
Retirement/Separation Incentive	354,709	0	0	0	\$0
Compensation:					
Cost of Living Adjustment/Salary					
Increase to Base (including benefits)	0	0	0	2,668,794	\$2,668,794
One-Time Performance Payment	1,399,226	2,100,000	2,100,000	0	(\$2,100,000)
Sustained Performance Adjustment	0	200,000	200,000	0	(\$200,000)
Six Percent VRS Salary Offset	0	3,767,211	227,607	0	(\$227,607)
Line of Duty Pay	160,000	340,000	340,000	340,000	\$0
Workmen's Compensation	2,009,582	2,145,559	2,145,559	2,101,663	(\$43,896)
Hampton Employees Retirement System	1,973,901	3,107,000	3,107,000	2,758,000	(\$349,000)
Hospitalization Insurance	9,336,154	9,785,800	9,785,800	11,106,554	\$1,320,754
Federal EERP* Funds - Active Employees	0	380,221	380,221	0	(\$380,221)
Federal EERP* Funds - Retirees	0	137,642	137,642	0	(\$137,642)
Group Life Insurance	163,672	353,200	353,200	866,414	\$513,214
Unemployment Insurance	120,603	240,000	240,000	240,000	\$0
FICA Contribution	5,450,830	5,569,000	5,569,000	5,482,000	(\$87,000)
Virginia Supplemental Retirement (VRS)	12,323,912	12,380,000	12,380,000	12,490,000	\$110,000
VRS Disability Program for Hybrid Plan	0	0	0	17,200	\$17,200
Other Fringe Benefits	43,947	41,000	41,000	41,400	\$400
<b>Total Retirement and Employee Benefits</b>	<b>\$34,190,385</b>	<b>\$41,481,975</b>	<b>\$37,942,371</b>	<b>\$39,032,403</b>	<b>\$1,090,032</b>

**Budget Note:** This budget reflects the following changes:

- City's share of a 9.5% health insurance premium increase which will be shared with employees;
- Funding for a 1% cost of living adjustment and a flat adjustment to base salary in an amount equivalent to the bonus that employees received last year;
- City absorbing employee portion of VRS Life Insurance premiums.

## PERSONNEL ALLOCATION Fiscal Years 2012-2014

General Fund Departments	FY12	FY13	FY13	Net	
	Actual	Budget	Adjusted Budget	Budget	Increase/ (Decrease)
<b>Constitutional, Judicial and Electoral</b>					
Circuit Court	7.0	7.0	7.0	7.0	0.0
City Treasurer	21.0	21.0	23.0	23.0	2.0
Commissioner of the Revenue	25.0	25.0	25.0	24.0	(1.0)
Commonwealth's Attorney	25.0	25.0	25.0	25.0	0.0
Electoral Board and Voter Registrar	3.0	3.0	3.0	3.0	0.0
General District Court	1.0	1.0	1.0	1.0	0.0
<b>Economic Vitality and Neighborhoods {formerly Economic Vitality}</b>					
Assessor of Real Estate	19.0	18.0	18.0	18.0	0.0
Community Development	53.0	51.0	53.0	53.0	2.0
Convention and Visitor Bureau	15.0	15.0	15.0	14.0	(1.0)
Economic Development	13.0	13.0	13.0	12.0	(1.0)
<b>Infrastructure</b>					
Parks and Recreation ~ Parks Division	57.0	55.0	55.0	55.0	0.0
Public Works - Administration	2.0	2.0	2.0	2.0	0.0
Public Works - Drainage Maintenance	23.0	23.0	23.0	23.0	0.0
Public Works - Engineering	7.0	7.0	7.0	7.0	0.0
Public Works - Facilities Maintenance	29.0	29.0	29.0	29.0	0.0
Public Works - Parking Facilities	1.0	1.0	1.0	1.0	0.0
Public Works - Streets and Roads	31.0	31.0	31.0	31.0	0.0
Public Works - Traffic Engineering	18.0	17.0	17.0	17.0	0.0
<b>Leisure Services {formerly Art, Culture and Recreation}</b>					
Arts Commission*	6.0	5.0	5.0	0.0	(5.0)
Hampton History Museum	4.0	4.0	4.0	4.0	0.0
Parks and Recreation ~ Recreation Division	42.0	41.0	41.0	40.0	(1.0)
Public Library	27.0	27.0	27.0	26.0	(1.0)
<i>* Transferred to Enterprise Fund</i>					
<b>Public Safety</b>					
Animal Control	8.0	8.0	8.0	8.0	0.0
Emergency Management	3.0	3.0	3.0	3.0	0.0
Fire and Rescue Division	279.0	279.0	279.0	279.0	0.0
Police Division	338.0	338.0	338.0	338.0	0.0
Strategic Customer Services (911/311)	68.0	67.0	67.0	67.0	0.0

## PERSONNEL ALLOCATION Fiscal Years 2012-2014

<b>General Fund Departments (Cont'd)</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>	<b>FY13 Adjusted Budget</b>	<b>FY14 Budget</b>	<b>Net Increase/ (Decrease)</b>
<b>Quality Government</b>					
Budget and Management Analysis	6.0	6.0	6.0	6.0	0.0
Citizens' Unity Commission	2.0	1.0	1.0	1.0	0.0
City Attorney	12.5	11.5	11.5	11.5	0.0
City Manager	10.0	10.0	10.0	10.0	0.0
Finance and Consolidated Procurement	22.0	22.0	22.0	22.0	0.0
Human Resources	8.0	8.0	8.0	8.0	0.0
Information Technology	17.0	17.0	17.0	17.0	0.0
Internal Audit	3.0	3.0	3.0	3.0	0.0
Marketing and Outreach	7.0	7.0	7.0	7.0	0.0
Municipal Council	11.0	11.0	11.0	11.0	0.0
Non-Departmental	0.0	0.0	0.0	0.0	0.0
<b>Youth and Families</b>					
Court Services Unit	0.0	4.0	4.0	4.0	0.0
Human Services ~ Youth, Education and Family Services	64.0	62.0	62.0	62.0	0.0
Human Services ~ Social Services	184.0	184.0	184.0	184.0	0.0
Virginia Cooperative Extension Services	2.0	2.0	2.0	2.0	0.0
<b>Total General Fund Departments</b>	<b>1,473.5</b>	<b>1,464.5</b>	<b>1,468.5</b>	<b>1,458.5</b>	<b>(6.0)</b>
<b>Non-General Fund Departments</b>					
<b>Enterprise Funds</b>					
Hampton Coliseum/Hampton Arts Commission*	28.0	28.0	28.0	33.0	5.0
The Hamptons Golf Course	5.0	6.0	6.0	6.0	0.0
The Woodlands Golf Course	6.0	7.0	7.0	6.0	(1.0)
<i>*Arts Commission was previously located in Leisure Services.</i>					
<b>Internal Service Funds</b>					
Fleet Services	25.0	27.0	27.0	28.0	1.0
Information Technology	4.0	4.0	4.0	4.0	0.0
Risk Management	5.5	5.5	5.5	5.5	0.0
<b>Public Works Funds</b>					
Solid Waste Management	63.0	63.0	63.0	63.0	0.0
Steam Plant	38.0	38.0	38.0	41.0	3.0
Stormwater Management	55.0	60.0	60.0	71.0	11.0
Wastewater Management	69.0	69.0	69.0	69.0	0.0
<b>Special Revenue Funds</b>					
Parks and Recreation ~ CDBG	2.0	2.0	2.0	2.0	0.0
Housing and Neighborhood Division ~ CDBG	4.0	4.0	4.0	4.0	0.0
<b>Total Non-General Fund Departments</b>	<b>304.5</b>	<b>313.5</b>	<b>313.5</b>	<b>332.5</b>	<b>19.0</b>
<b>GRAND TOTAL</b>	<b>1,778.0</b>	<b>1,778.0</b>	<b>1,782.0</b>	<b>1,791.0</b>	<b>13.0</b>

*The Net Increase/(Decrease) is shown from FY13 Budget to FY14 Budget*

## EXPLANATION OF PERSONNEL CHANGES

(Permanent Full-Time Positions Only)

General Fund Departments	Net Personnel Change	Explanation
<b><u>Constitutional, Judicial and Electoral</u></b>		
City Treasurer	2.0	During fiscal year 2013, four (4) part-time positions were converted to two (2) full-time positions. These positions will assist with recovery of delinquent taxes.
Commissioner of Revenue	(1.0)	One full-time vacant supervisor position is being eliminated.
<b><u>Economic Vitality and Neighborhoods</u></b>		
Community Development	2.0	During fiscal year 2013, one higher level position was converted to three technical positions to better meet the needs of customers.
Convention and Visitor Bureau	(1.0)	One vacant manager position is eliminated.
Economic Development	(1.0)	One vacant professional position was transferred to HRRA to focus on redevelopment efforts.
<b><u>Leisure Services {formerly Art, Culture and Recreation}</u></b>		
Arts Commission	(5.0)	The Arts Commission was transferred to the Enterprise Fund and will be managed under the Hampton Coliseum Director.
Parks and Recreation ~ Recreation Division	(1.0)	One vacant full-time position is eliminated.
Public Library	(1.0)	One vacant managerial position is eliminated.
<b>Total General Fund Departments</b>	<b><u>(6.0)</u></b>	

## EXPLANATION OF PERSONNEL CHANGES

(Permanent Full-Time Positions Only)

Non-General Fund Departments	Net Personnel Change	Explanation
<b><u>Enterprise Funds</u></b>		
Hampton Coliseum	5.0	In fiscal year 2013, the Arts Commission was transferred out of the General Fund and moved into the Enterprise Fund under the management of the Hampton Coliseum Director. This cost savings measure resulted in the elimination of one manager position tied to Arts Commission.
The Woodlands Golf Course	(1.0)	One vacant technical position is eliminated.
<b><u>Internal Service Funds</u></b>		
Fleet Services	1.0	The increase is due to the addition of one clerical position.
<b><u>Public Works Fund</u></b>		
Steam Plant	3.0	A net increase of three new positions to reduce excessive overtime expenses and improve team flexibility.
Stormwater Management	11.0	The addition of seven (7) new positions to support the City's requirement to fulfill the State mandated operation of the VA Stormwater Management Permit program. Additionally, a new Stormwater crew of four (4) to lead strategic support to the City's on-going efforts in addressing City-wide drainage issues.
<b>Total Non-General Fund Departments</b>	<b>19.0</b>	
<b>GRAND TOTAL</b>	<b>13.0</b>	

## HISTORY OF AUTHORIZED STAFFING

### Fiscal Years 2003-2013

City Departments	03	04	05	06	07	08	09	10	11	12	13
Animal Control	0	0	0	0	9	9	8	8	8	8	8
Arts Commission <sup>5</sup>	0	0	0	0	0	0	0	0	0	6	5
Assessor of Real Estate	14	14	14	14	20	20	21	20	19	19	18
Budget and Management Analysis	5	5	6	6	5	5	6	6	6	6	6
Citizens' Unity Commission	2	2	2	3	3	3	3	2	2	2	1
City Attorney	10	10	12	13	13	14	14	14	12.5	12.5	11.5
<b>City Manager</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>10</b>	<b>10</b>
Coalition for Youth & Teen Center <sup>1</sup>	3	3	3	3	3	3	3	6	0	0	0
Codes Compliance <sup>2</sup>	33	33	37	38	39	40	40	35	0	0	0
Community Development <sup>2</sup>	0	0	0	0	0	0	0	0	54	53	51
Convention and Visitor Bureau	17	20	20	20	20	20	17	17	16	15	15
Customer Call Center (311) <sup>3</sup>	11	11	13	13	13	13	13	12	0	0	0
Economic Development	8	8	20	21	24	24	22	19	14	13	13
Emergency Management <sup>4</sup>	0	0	0	0	0	0	0	0	3	3	3
Finance & Consolidated Procurement	31	32	32	33	32	32	31	28	23	22	22
Fire and Rescue Division <sup>4</sup>	249	261	261	262	263	274	274	274	264	279	279
Human Resources	8	8	8	10	10	11	11	10	8	8	8
Hampton History Museum <sup>6</sup>	3	4	4	4	4	4	4	3	3	4	4
Human Services ~Youth, Education & Family Services ( <i>formerly Healthy Families Partnership</i> ) <sup>1</sup>	83	82	82	82	82	70	68	57	67	64	62
Information Technology	21	21	24	24	24	26	27	23	17	17	17
Internal Audit	0	0	0	0	0	0	3	3	3	3	3
Marketing & Outreach ( <i>formerly Comm. &amp; Intl. Relations</i> )	0	0	0	0	0	6	8	9	8	7	7
Municipal Council	11	11	11	11	11	11	11	11	11	11	11
Planning Department: Neighborhood Office <sup>2</sup>	7.5	8.5	8.5	9.5	9.5	9.5	9.5	9.5	0	0	0
Non-Departmental	4	4	4	6	7	1	1	1	0	0	0
Park & Recreation ~ Parks Division	69	69	84	93	82	83	83	81	57	57	55
Park & Recreation ~ Recreation Division	34	39	40	39	41	41	46	42	42	42	41
Planning Department-Planning Division <sup>2</sup>	13	13	13	16	16	16	16	14	0	0	0
Police Division	319	324	331	336	336	339	339	339	333	338	338
Public Library	32	32	32	32	32	32	31	28	28	27	27
P.W.~ Administration	5.0	5.5	4.5	4.5	3.5	3.5	3.5	4.5	2	2	2
P.W.~ Drainage Maintenance	28	28	28	28	26	26	26	26	25	23	23
P.W.~ Engineering	18	17	17	17	14	14	12	10	6	7	7
P.W.~ Facilities Management	30	29	29	31	31	31	32	32	29	29	29
P.W.~ Parking Facilities	0	0	1	1	1	1	1	1	1	1	1
P.W.~ Streets and Roads	33	33	33	33	33	33	33	33	32	31	31
P.W.~ Traffic Engineering	19	19	19	19	19	19	19	19	18	18	17
Retail Development ( <i>service merged into the Economic Development Dept.</i> )	5	5	0	0	0	0	0	0	0	0	0
Strategic Customer Services 911-311 Call Centers <sup>3</sup>	0	0	0	0	56	58	60	61	69	68	67
<b>Total City Departments</b>	<b>1133.0</b>	<b>1159.0</b>	<b>1202.0</b>	<b>1231.0</b>	<b>1291.0</b>	<b>1303.0</b>	<b>1306.0</b>	<b>1268.0</b>	<b>1191.5</b>	<b>1205.5</b>	<b>1192.5</b>

<sup>1</sup>Effective July 1, 2011, the Coalition for Youth & Teen Center functions merged with Healthy Families Partnership. The newly combined department was renamed Youth, Education & Family Services.

<sup>2</sup>Effective July 1, 2011, Codes Compliance, Planning Department and the Neighborhood Office were combined to form a new department called Community

<sup>3</sup>Effective July 1, 2011, the Emergency 911 Call Center was merged with the 311 Customer Service Call Center. The newly merged department was renamed Strategic Customer Services 911-311 Call Centers.

<sup>4</sup>Effective July 1, 2011, the Emergency Management function was separated from the Fire & Rescue Division into its own department.

<sup>5</sup>Effective July 1, 2011, the Arts Commission in the EXCEL Fund moved to the General Fund.

<sup>6</sup>Effective July 1, 2002, the Hampton History Musuem moved to the General Fund.

## HISTORY OF AUTHORIZED STAFFING

### Fiscal Years 2003-2013

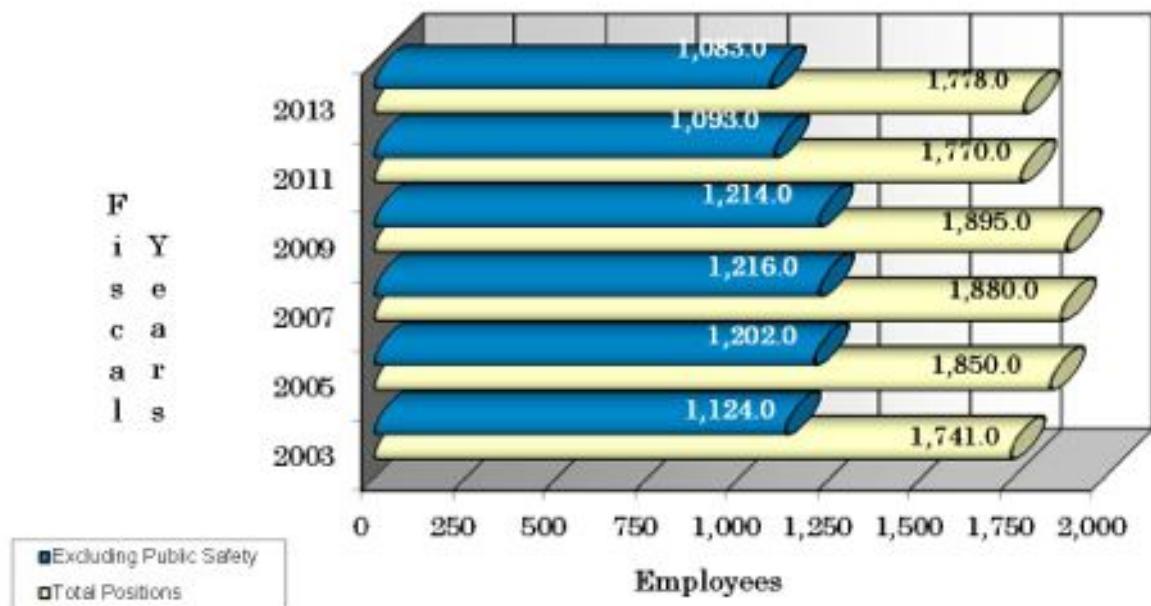
City/State Departments	03	04	05	06	07	08	09	10	11	12	13
Circuit Court	5	6	7	7	7	7	7	7	7	7	7
City Sheriff and Jail	n/a										
City Treasurer	21	21	20	21	22	22	22	22	21	21	21
Clerk of the Circuit Court	n/a										
Commissioner of the Revenue	25	24	24	25	24	26	26	26	25	25	25
Commonwealth's Attorney	n/a	n/a	n/a	n/a	28	24	25	25	25	25	25
Court Service Unit	n/a	4									
General District Court	2	2	2	2	2	2	1	1	1	1	1
Registrar / Electoral Board	3	3	3	3	3	3	3	3	3	3	3
Health Department ( <i>formerly Preventive Medicine</i> )	n/a										
Human Service ~ Social Services	188	187	185	185	187	187	187	186	186	184	184
Virginia Cooperative Extension Service	4	3	3	3	3	3	3	3	2	2	2
<b>Total City/State Departments</b>	<b>248.0</b>	<b>246.0</b>	<b>244.0</b>	<b>246.0</b>	<b>276.0</b>	<b>274.0</b>	<b>274.0</b>	<b>273.0</b>	<b>270.0</b>	<b>268.0</b>	<b>272.0</b>
<b>Non-General Fund Departments</b>											
Arts Commission <sup>5</sup>	7	7	7	7	7	7	7	6	6	0	0
Emergency 911 ( <i>Department moved to General Fund</i> )	49	56	56	56	0	0	0	0	0	0	0
Fleet Services	33	33	33	29	24	23	19	16	24	25	27
Hampton Coliseum	32	32	32	33	33	33	33	33	28	28	28
Hampton History Museum <sup>6</sup>	1	0	0	0	0	0	0	0	0	0	0
Hampton Roads Convention Center	0	0	32	38	n/a						
Information Technology	6	6	6	7	8	8	8	6	5	4	4
Marketing and Communications ( <i>Department moved to General Fund</i> )	1	1	1	0	0	0	0	0	0	0	0
Neighborhood Office - CDBG	4.5	3.5	3.5	3.5	3.5	3.5	3.5	4.5	4	4	4
Parks and Recreation - CDBG	1	1	1	2.0	2	3	2	2	2	2	2
Risk Management	5.5	5.5	5.5	5.5	5.5	5.5	5.5	4.5	5.5	5.5	5.5
Solid Waste	65	65	65	65	65	65	65	65	63	63	63
Special Events ( <i>function merged into the Parks &amp; Recreation ~ Recreation Div.</i> )	1	0	0	0	0	0	0	0	0	0	0
Steam Plant	36	36	36	36	36	37	37	38	39	38	38
Stormwater Management	40	40	41	43	44	51	51	51	52	55	60
The Hamptons Golf Course	7	7	7	7	7	7	7	5	5	5	6
The Woodlands Golf Course	9	9	9	9	9	8	8	6	6	6	7
Wastewater Management	62	69	69	69	69	69	69	69	69	69	69
<b>Total Non-General Fund Departments</b>	<b>360.0</b>	<b>371.0</b>	<b>404.0</b>	<b>410.0</b>	<b>313.0</b>	<b>320.0</b>	<b>315.0</b>	<b>306.0</b>	<b>308.5</b>	<b>304.5</b>	<b>313.5</b>
<b>City Grand Total</b>	<b>1,741</b>	<b>1,776</b>	<b>1,850</b>	<b>1,887</b>	<b>1,880</b>	<b>1,897</b>	<b>1,895</b>	<b>1,847</b>	<b>1,770</b>	<b>1,778</b>	<b>1,778</b>
<b>Hampton City School Employees*</b>	<b>2829.0</b>	<b>2840.0</b>	<b>2901.0</b>	<b>2898.5</b>	<b>2901.5</b>	<b>3124.0</b>	<b>3183.0</b>	<b>3138.5</b>	<b>2910.6</b>	<b>2820.6</b>	<b>2890.0</b>

\* Source: Hampton City Schools: School Board's Final Approved Budget Fiscal Year 2012-2013

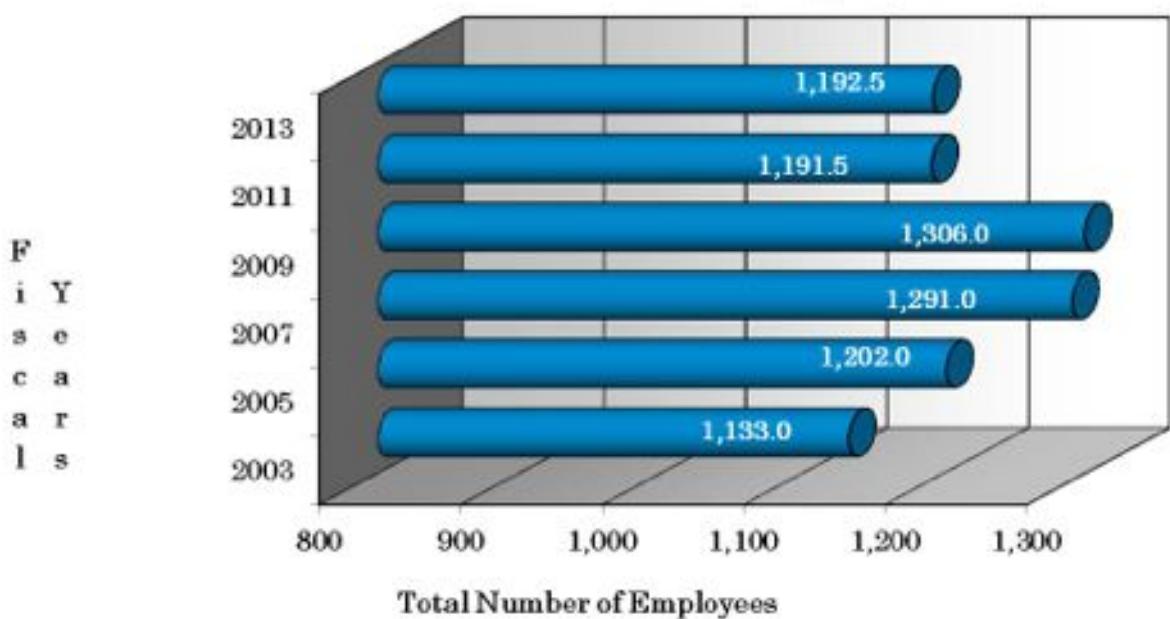
<sup>6</sup>Effective July 1, 2002, the Hampton History Musuem moved to the General Fund.

## AUTHORIZED STAFFING Fiscal Years 2003-2013

Total Positions ~ All Funds



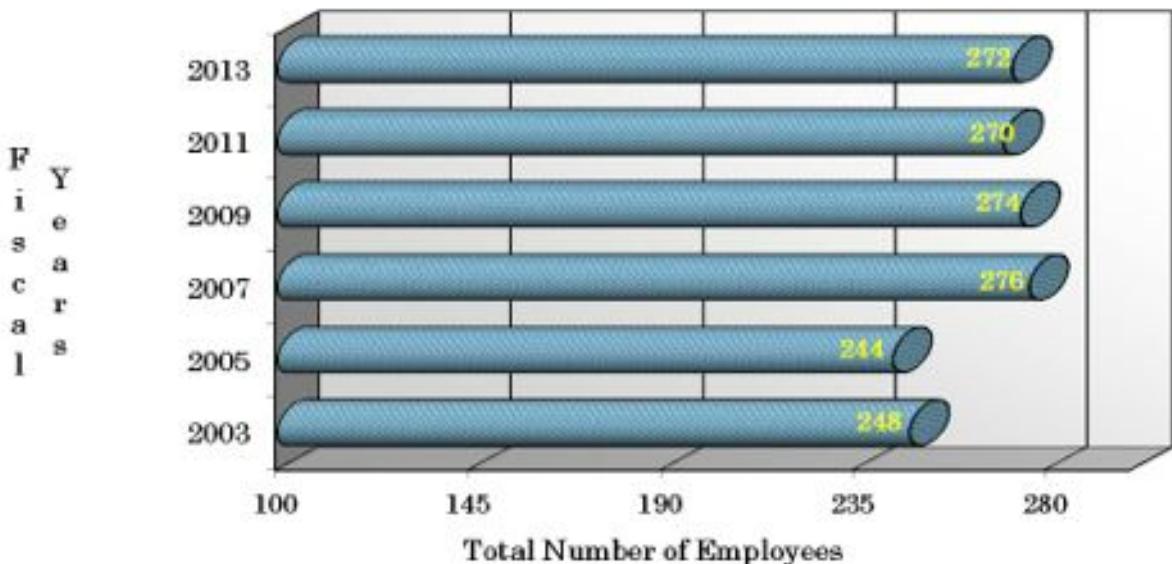
Total Positions ~ City Departments



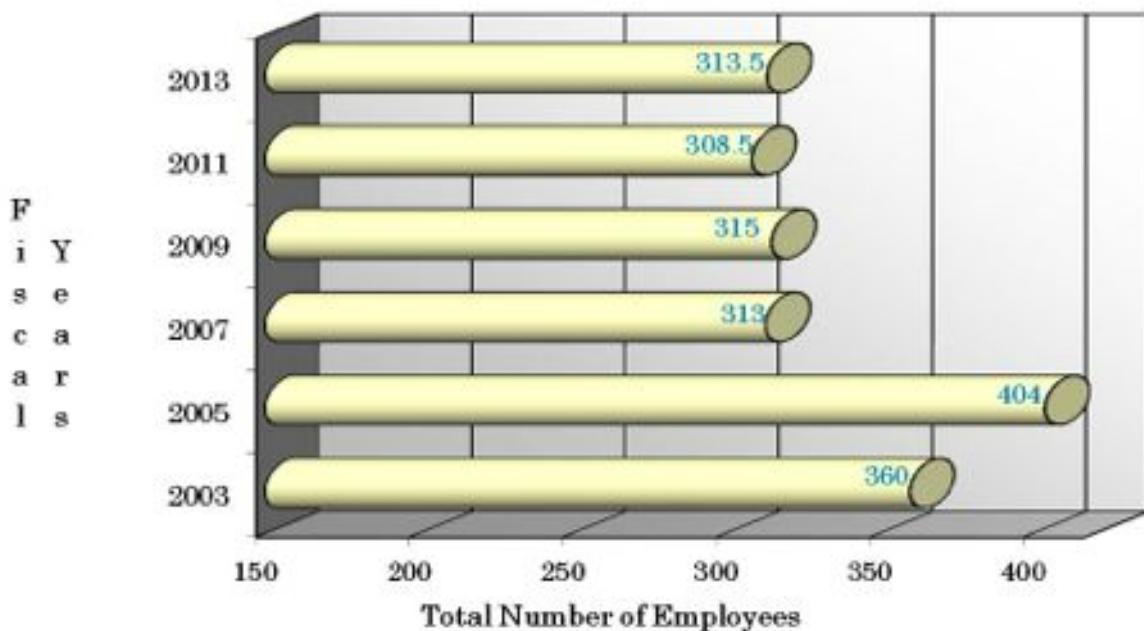
## AUTHORIZED STAFFING

### Fiscal Years 2003-2013

Total Positions ~ City/State Departments



Total Positions ~ Non-General Fund



# COMPARISON OF SALARY INCREASES vs. INFLATION

Fiscal Years 2003- 2013

	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13*</u>
Percent Increase in Salaries	3.0%	4.5%	3.5%	5.5%	5.5%	4.0%	3.0%	0.0%	0.0%	0.0%	0.0%
Inflation	3.1%	2.3%	3.7%	3.9%	3.3%	4.8%	0.3%	2.1%	3.2%	1.0%	1.0%

1. Salaries include merit and cost-of-living increases for City employees only.

2. Inflation is measured by the percent increase in the Consumer Price Index (CPI) for the Washington-Baltimore Area on a fiscal year basis.

\* The FY13 estimate is based on the second half of 2012 (July-December).

**Increase In Salaries -vs- Inflation**  
**FY 2003 - 2013**



Source: U.S. Department of Labor - Bureau of Labor Statistics and is an estimate only.

## CONTRIBUTIONS TO OUTSIDE AGENCIES

Outside Agencies with Clear Governmental Connections and their Host Departments.....	14-1
Contributions to Outside Agencies Fiscal Years 2013-2014.....	14-2
Explanation of Major Increases and Decreases for Fiscal Year 2014.....	14-5

This section includes an explanation of the City's outside agency funding policy, a listing of the agencies currently being funded and a brief description of each agency's function. Also included is an explanation of any major increase or decrease in funding and a historical listing of outside agency funding.

## OUTSIDE AGENCIES WITH CLEAR GOVERNMENTAL CONNECTION AND THEIR HOST DEPARTMENTS

	<u>Host Department</u>	<u>Page Number</u>
Alternatives Incorporated	Social Services	12 - 18
Boys and Girls Club, Lincoln Park	Leisure Services	9 - 10
Center for Child and Family Services	Social Services	12 - 19
CHKD Child Abuse Center	Social Services	12 - 20
Downtown Hampton Child Development Center	Social Services	12 - 21
Foodbank of the Virginia Peninsula	Social Services	12 - 22
Hampton-Newport News Community Services Board	Social Services	12 - 13
Homeless Services	Social Services	12 - 23
Insight Enterprises, Inc.	Social Services	12 - 24
Mayor's Committee for People with Disabilities	Social Services	12 - 28
Office of Human Affairs	Social Services	12 - 25
Peninsula Agency on Aging, Inc.	Social Services	12 - 26
Star Achievers Academy	Social Services	12 - 27
The Denbigh House	Social Services	12 - 14
Transitions	Social Services	12 - 29

<b>Agency Relations Support</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>Increase/ (Decrease)</b>
<i>The agencies that provide direct City support are located within their respective department. Please see previous page for location.</i>			
<b>Capital Campaigns</b>			
Christopher Newport Univ (Performing Arts Ctr) <sup>1</sup>	\$50,000	\$50,000	0
Hampton University (Ogden Hall) <sup>2</sup>	75,000	75,000	0
Nightingale <sup>3</sup>	30,000	30,000	0
YMCA <sup>4</sup>	40,000	40,000	0
Subtotal Capital Campaigns	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$0</b>
<b>Tax Based Contributions</b>			
Coliseum Central BID	\$1,078,847	\$1,044,089	(34,758)
Downtown BID	323,863	324,509	646
Elizabeth Lakes Special Assessment	50,003	47,789	(2,214)
H20 CDA-Special Assessment	436,323	590,062	153,739
PTC Community Development Authority	4,146,323	4,146,323	0
Peninsula Town Center CDA Incremental Taxes	1,365,438	1,797,003	431,565
Subtotal Tax Based Contributors	<b>\$7,400,797</b>	<b>\$7,949,775</b>	<b>548,978</b>
<b>Total Capital Campaigns and Tax Based Contributions</b>	<b>\$7,595,797</b>	<b>\$8,144,775</b>	<b>\$548,978</b>
<b>Organizational Support</b>			
Arts Foundation*	50,000	\$0	(50,000)
Bay Days	\$50,000	50,000	0
Boo Williams Sports Complex	200,000	200,000	0
Downtown Hampton Development Partnership (Co-Op, Dock Master) <sup>5</sup>	100,000	103,413	3,413
Special Events (Downtown Block Parties) <sup>6</sup>	0	60,000	60,000
HRHA Hampton Housing Venture Rehab. Loan	100,000	100,000	0
Hampton Cup Regatta	20,000	20,000	0

\*Effective July 1, 2013 Arts Foundation funds transfer to the Hampton Coliseum/Hampton Arts Commission.

## CONTRIBUTIONS TO OUTSIDE AGENCIES

<b>Organizational Support (Continued)</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>Increase/ (Decrease)</b>
Hampton Roads Regional Jail	\$3,464,675	\$3,732,345	267,670
Hampton Roads Transit	3,846,096	4,174,766	328,670
Medical College of Hampton Roads	81,679	81,679	0
Peninsula SPCA	393,888	0	(393,888)
<b>Peninsula Council for Workforce Development</b>	<b>74,435</b>	<b>74,435</b>	<b>0</b>
Peninsula Stadium Authority	99,138	99,138	0
Sister Cities	7,000	7,000	0
Small Business Center of Hampton Roads	10,000	10,000	0
TNCC Workforce Development Center	89,062	89,528	466
VA Peninsula Commission on Homelessness	33,890	33,890	0
Virginia Air and Space Center	162,000	162,000	0
Virginia Air and Space Center (Special Events)	175,000	0	(175,000)
Virginia Air and Space Center (Co-Op Advertising)	75,000	75,000	0
<b>Subtotal Organizational Support</b>	<b>\$9,031,863</b>	<b>\$9,073,194</b>	<b>\$41,331</b>

### Dues, Memberships and Grants

Alliance for Innovation	\$5,000	\$7,500	2,500
Grant Matching Funds	306,134	306,134	0
Hampton Roads Economic Development Alliance	130,173	129,581	(592)
Hampton Roads Partnership	14,449	0	(14,449)
Hampton Roads Planning District Commission	151,066	150,405	(661)
Hampton Roads Military and Federal Facilities	72,101	72,101	0
National League of Cities	12,054	12,054	0
Regional Air Service Enhancement Committee	54,974	54,974	0
Virginia First Cities	34,857	34,857	0
Virginia Institute of Government	13,666	13,666	0
Virginia Municipal League	35,369	35,914	545
Virginia Peninsula Chamber of Commerce	25,000	25,000	0
<b>Subtotal Dues and Memberships</b>	<b>\$854,843</b>	<b>\$842,186</b>	<b>(\$12,657)</b>
<b>Grand Total - General Fund Contributions</b>	<b>\$17,482,502</b>	<b>\$18,060,155</b>	<b>\$577,652</b>

## CONTRIBUTIONS TO OUTSIDE AGENCIES

<b>Non-General Fund Contributions</b>	<b>FY13 Budget</b>	<b>FY14 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Contributions from Solid Waste Fund</b>			
Hampton Clean City Commission	\$55,000	\$55,000	0
<b>Contributions from the StormWater Fund</b>			
Hampton Clean City Commission	25,600	41,400	15,800
<b>Total Non-General Fund Agencies</b>	<b>\$80,600</b>	<b>\$96,400</b>	<b>\$15,800</b>

1. This is the sixteenth year of a twenty year funding commitment that began in FY99.
2. This is the sixteenth year of a twenty year funding commitment that began in FY99.
3. This is the third year of a five year funding commitment of a total of \$150,000.
4. This is this seventh year of a fifteen year funding commitment of a total of \$600,000.
5. This funding to DHDP is the Convention and Visitor Bureau support for the Dock Master, maintenance on public piers and co-op marketing.
6. This funding to DHDP is for Special Events "Downtown" funds were previously used for VASC Special Events. VASC will no longer host Special Events for Downtown.

## EXPLANATION OF MAJOR INCREASES AND DECREASES FOR FISCAL YEAR 2014

### Tax Based Contributions

**Coliseum Central BID & Downtown BID – (\$34,758):** This decrease represents a reduction in assessments for the City's and BID's share of the self-imposed assessment for various capital improvements.

**H20 Community Development Authorities (CDAs) –\$153,739:** The CDA is a legal requirement with funding to be reflected in the City's budget. The FY14 figures are estimates and only what is collected will be paid out. The CDAs are offset by revenues on the revenue side of the budget.

**Peninsula Town Center CDA Incremental Taxes - \$431,565:** This increase represents the additional revenues with the increase in Real Estate Taxes from \$1.04 to \$1.24.

### Organizational Support

**Hampton Roads Regional Jail - \$267,670:** The increase in the payments to the HRRJ is due to an increase in the per diem rate.

**Hampton Roads Transit - \$328,670:** The increase in the payments to HRT is due to union contract and increase in fuel costs.

**Peninsula SPCA - (\$393,888):** The decrease to the SPCA is due to the projected opening of the Peninsula Regional Animal Shelter. Partial funds will be used to support a contract with the Peninsula SPCA, and the remainder will be utilized for the opening of the new shelter.

**Virginia Air and Space Center (Special Events) – (\$175,000):** The decrease is due to VASC eliminating Special Events from their programming. These funds will be divided to support Special Events in Parks & Recreation ~ Recreation, and Downtown Hampton Development Partnerships.

### Dues, Memberships and Affiliations

**Alliance for Innovation - \$2,500:** This increase is due to Alliance for Innovation allowing a temporary reduction of dues for fiscal years 2012 and 2013. Payments are calculated on the localities per capita based on the most current census bureau population.

**Hampton Roads Partnerships – (\$14,499):** This elimination in payment is due to budget constraints.

## DEBT SERVICE MANAGEMENT

Debt Management Policies .....	15-1
Debt Service Requirements.....	15-3
Definitions of Various Types of Debt.....	15-4
Transfer to Debt Service .....	15-7
Debt Service Requirement Fiscal Years 2013-2014.....	15-8
Debt Service Requirement Fiscal Years 2013-2017.....	15-9

This section outlines the City's Debt Management policies along with the debt service requirement levels; definitions of the different debt instruments the City carries; schedules of amount of debt payable in Fiscal Year 2014 as compared to Fiscal Year 2013 and amount payable over the next five years.

## DEBT MANAGEMENT POLICIES

The City maintains a separate Debt Service Fund that tracks long-term debt obligated for General Fund activities. Debt activity for Enterprise, Internal Service, Special Revenue and Public Works Funds are maintained in those individual Funds. The Debt Service Fund accounts for the accumulation of resources (monies) for and the payment of general obligation debt of the City. Primary resources of the Debt Service Fund are derived from transfers from the General Fund and the proceeds from refinancing bond issues.

The City borrows money by issuing bonds or notes. According to the City Code, bonds and notes in anticipation of bonds may be issued for purposes authorized by Council. The City issues this debt in order to fund (pay for) projects within its Capital Improvement Program.

There are several reasons why the City may choose to borrow money: to fund current and future needs; share the cost of a project with those utilizing the facility (project) in the future and to avoid excessive cost burden on current taxpayers.

The City sometimes uses short-term obligations (e.g. Bond Anticipation Notes, Capital Leases, and Line of Credit) to bridge the time gap between initiation of a project/purchase and the anticipated bond issuance, when the nature of a purchase precludes the issuance of long-term debt, or when it is fiscally responsible to do so. Prior to the issuance of any short or long-term obligations, the City considers the effect on their financial position, the ability to repay, and the Commonwealth of Virginia imposed legal debt limit.

Each fiscal year, the City of Hampton supports the acquisition, construction, renovation and infrastructure maintenance stated in its five-year adopted Capital Improvement Plan (CIP). The capital projects are funded from pay-as-you-go current revenues (general operating revenues), federal and state revenues, appropriation from fund balance and the issuance of general obligation bonds. The CIP provides a foundation to plan and structure debt in advance. The repayment period of the debt should not exceed the expected useful life of the capital project for which the debt is incurred. In doing so, specific sources are identified and dedicated to the retirement of debt. On April 11, 2007, the City adopted a financial policy regarding the minimum amount of general fund revenues that can be used to fund the CIP each year and over a rolling 5-year period. Each fiscal year the capital budget, which represents the first year of the five year CIP, is adopted as a part of the overall City's Council Approved Budget.

The FY14 Council Approved Budget proposes a bond issue for \$12,587,500. The total proceeds will fund City capital projects and the Hampton City Schools maintenance projects. Hampton City Schools' will continue to contribute \$2,000,000 to pay for part of the debt service attributed to major school renovation and maintenance projects.

The City's credit ratings are as follows: AA+ by Standard and Poor's, Aa1 by Moody's Investor Services and AA+ by Fitch Rating. A credit rating is a financial indicator to the public/investor as to the credit worthiness (quality) of a debt issue such as bonds. These agencies evaluate the City's credit risk based on the following areas: record of debt payments on time, consistent and strong revenue growth; diverse, balanced revenue streams, reasonable, controlled expenditures, level of liquid reserves (including fund balance) and strong financial planning. The highest credit ratings

## DEBT MANAGEMENT POLICIES

are Aaa (Moody) and AAA (Standard & Poor's). Both agencies have intermediate ratings and default ratings of Ca, C (Moody) and D (Standard & Poor's). The bonds with default ratings are more likely unable to repay the debt.

## DEBT SERVICE REQUIREMENTS

This section contains information on the City's debt service requirement for the next five years. Debt service is similar to a mortgage; the City borrows funds by selling bonds and agrees to pay the money back to the purchasers of those bonds over a 20 to 30 year period. The funds received by the City are used for the acquisition, construction and renovation of public facilities and infrastructure as well as major equipment purchases.

The rate of interest paid for borrowing these funds is determined by credit ratings from rating agencies such as Standard and Poor's, Moody's Investor Service and Fitch Rating. The City's credit worthiness is rated similar to the credit ratings of an average citizen. The better the score, the lower the interest rate charged on borrowing. The highest credit ratings are Aaa (Moody) and AAA (Standard & Poor's).

The City ensures that it does not borrow more than it can afford by adopting a set of financial policies. For debt services the following policies apply:

- General obligation debt shall not exceed 3% of the assessed value of all real estate within the City subject to taxation.
- General obligation bonded debt together with indirect debt, which includes certain revenue backed debt subject to appropriation or moral obligation commitments, and debt of certain special purpose entities (i.e. Community Development Authority) shall not exceed 4.5% of the estimated assessed value of all real and personal property subject to taxation within the City.

In addition to the financial policies, the repayment period of the debt should not exceed the expected useful life of the capital project being funded. Included within this section, is the "Debt Service Requirement" statement which shows the repayment of general bonded debt, literary loans and revenue bonds for the City and the Virginia Air and Space Museum.

## DEFINITIONS OF VARIOUS TYPES OF DEBT

The City of Hampton's debt service requirement includes the following debt instruments: Bond Anticipation Notes (BANs), general bonded debt, school literary loans and debt associated with land acquired using a Letter of Credit. Debt service requirements for the Enterprise, Internal Service and Special Revenue funds are accounted for in the respective fund's activity.

### Bond Anticipation Notes

A municipal note issued to obtain temporary or short-term (one year or less) financing for projects that will be repaid through the sale of bonds of a planned long-term bond issue.

### Build America Bonds Subsidy (BABS)

The 2009 American Recovery and Reinvestment Act (ARRA) contained a provision for a new type of municipal security designed to assist localities in raising funds for local infrastructure projects. This program entitled, "Build America Bonds", was created under President Barack Obama's stimulus legislation as a means of lowering borrowing costs for state and local bond issuers and directing money towards construction projects that would in return generate jobs.

### Capital Lease

A Capital Lease is similar to a loan agreement for the purchase of a capital asset on installments with fixed terms (number of months/years) and non-cancelable. The financing company's (lessor) services are limited to financing the asset; the City (lessee) pays all other costs including insurance, maintenance and taxes. Essentially, capital leases are considered a sale by the lessor and a purchase by the lessee, even though the title remains with the lessor. Leased assets are capitalized and shown on the City's balance sheet as a fixed asset with a corresponding non-current liability (lease payable).

### Debt Service

Debt Service refers to the amount of money necessary to pay principal and interest on outstanding bonds or other debt. This amount also known as the ***debt service requirement or annual debt service*** refers to the total principal and interest paid in a fiscal year. "Total debt service" refers to the total principal and interest paid throughout the life of a bond issue. .

## DEFINITIONS OF VARIOUS TYPES OF DEBT

### General Bonded Debt

General Bonded Debt is long term obligation debt that is backed by the “full faith and credit” pledge of the City’s General Fund revenues.

### Line-of-Credit

A line of credit is used in order to quickly take advantage of an opportunity to purchase physical assets such as real property acquisitions. To date, the City has no outstanding notes.

The City has adopted financial policies relating to the amount of outstanding debt, the amount of overlapping debt, annual debt service costs and the payout ratio on general obligations indebtedness. The Commonwealth of Virginia imposes a legal limit of 10% of assessed valuation on the amount of general obligation borrowings which may be issued by the City. For more details regarding the City’s policies on debt, refer to the *Compliance with City Financial Policies* section of this document.

### Literary Loans

In accordance with Virginia Code, § 22.1-146:

Board of Education may make loans or, subject to the approval of the General Assembly, loan interest rate subsidy payments from the Literary Fund to the school boards of the several school divisions making application therefore in the manner prescribed by law, authorized by the governing body and the school board, for the purposes of (i) erecting, altering or enlarging school buildings in such school divisions; (ii) purchasing and installing educational technology equipment and infrastructure; (iii) equipping school buses for alternative fuel conversions and for construction of school bus fueling facilities for supplying compressed natural gas or other alternative fuels; and (iv) refinancing or redemption of negotiable notes, bonds, and other evidences of indebtedness or obligations incurred by a locality on behalf of a school division which has an application for a Literary Fund loan for an approved school project pending before the Board of Education. For the purpose of this section, "alternative fuels" means motor fuels other than gasoline and diesel fuel.

The City’s indebtedness includes loans from the State Literary Loan Fund. One loan was used to fund the City’s share of the New Horizons Technical Center, a regional high school vocational and technical center. The other loans were used for major repairs or renovations to four elementary schools and one high school. Repayment is made in annual installments over a 20-year term at 3% interest.

## DEFINITIONS OF VARIOUS TYPES OF DEBT

### Recovery Zone Economic Development Bonds Subsidy

A new type of bond created by the American Recovery and Reinvestment Act (ARRA) passed by U.S. Congress in February 2009. The bond proceeds maybe used to finance City projects with economic development outcomes. These projects would have to take place in a “Recovery Zone”. A recovery zone is defined as an area of the City that has significant poverty, unemployment, home foreclosures or general distress or that has already been federally designated as an Empowerment Zone or Renewal Community.

### Revenue Bonds

Revenue bonds are a special type of municipal bond where repayment is solely from revenues generated from and associated with the requesting entity. Only those revenues specified in the legal contract between the bond holder and bond issuer are required to be used for repayment of the principal and interest of the bonds.

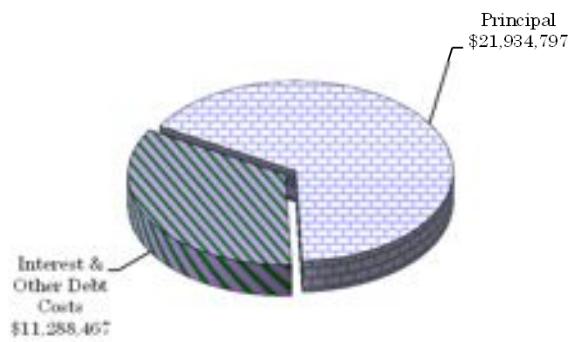
## Transfer to Debt Service

### Expenditure Summary

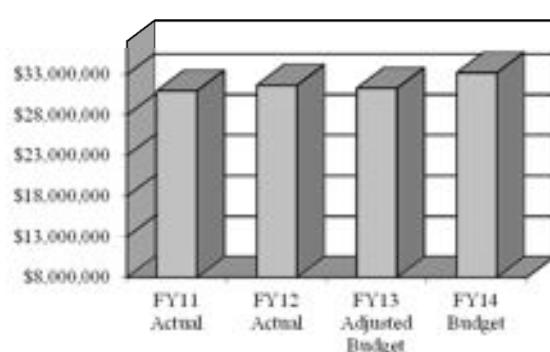
	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Principal	18,393,685	19,490,788	19,664,235	19,664,235	21,934,797	2,270,562
Interest & Other Debt Costs	12,599,644	12,190,023	11,649,675	11,649,675	11,288,467	(361,208)
<b>Grand Total</b>	<b>30,993,329</b>	<b>31,680,811</b>	<b>31,313,910</b>	<b>31,313,910</b>	<b>33,223,264</b>	<b>1,909,354</b>

**Budget Note:** The net increase is attributable to funds required to pay the principal and interest for debt issued in FY13 for planned capital projects.

### FY 2014 Service Summary



### Budget Comparison FY 2011-2014



**DEBT SERVICE REQUIREMENTS**  
**Fiscal Years 2013 - 2014**

	<b>Council Approved</b>		<b>Net Increase/ (Decrease)</b>
	<b>FY2013</b>	<b>FY2014</b>	
<b>GENERAL BONDED DEBT:</b>			
Principal	\$18,360,000	\$19,310,000	\$950,000
Interest	12,140,635	10,420,677	(1,719,958)
Proposed FY13 Bond Issue (1)	0	3,491,080	3,491,080
Land Acquisition Principal & Interest	0	0	0
<b>Subtotal</b>	<b>30,500,635</b>	<b>33,221,757</b>	<b>2,721,122</b>
Less-Repayment Steam Plant-FY02 Bond	(391,802)	(391,818)	(\$16)
Less-Repayment Steam Plant-FY05 Bond	(159,407)	(159,422)	(15)
Less-Repayment Stormwater Management-FY95 Bond	(401,546)	(402,111)	(565)
Less-Bass Pro Bond Interest Income	0	0	0
Less-VRS Bond Interest Income	(58,871)	0	58,871
Less-Build America Bonds Subsidy	(97,891)	(97,891)	0
Less-Recovery Zone Economic Development Bonds Subsidy	(38,502)	(38,502)	0
Less-Qualified School Construction Bonds Subsidy	(135,140)	(135,140)	0
<b>Net Debt Service-General Bonded Debt</b>	<b>29,217,476</b>	<b>31,996,873</b>	<b>2,779,397</b>
<b>Other Long-term Debt To Be Paid From General Fund Resources</b>			
Literary Loan-Armstrong (\$8,500)*	0	0	0
Literary Loan-Bryan (\$16,250)*	0	0	0
Literary Loan-Moton (\$15,000)*	0	0	0
Literary Loan-Burbank(\$16,300)*	0	0	0
Literary Loan-Hampton H.S. (\$81,715)*	97,211	84,167	(13,044)
<b>Subtotal</b>	<b>97,211</b>	<b>84,167</b>	<b>(13,044)</b>
School Bond-Principal & Interest	1,113,563	1,110,349	(3,214)
Museum Revenue Bonds	852,585	0	(852,585)
<b>Total Debt Service BEFORE Bank Charges</b>	<b>31,280,835</b>	<b>33,191,389</b>	<b>1,910,554</b>
Bank Administrative Charges and Bond Issuance Costs	10,000	10,000	0
Letter of Credit Fees	23,075	21,875	(1,200)
<b>Total Debt Service from General Fund Resources</b>	<b>\$ 31,313,910</b>	<b>\$ 33,223,264</b>	<b>\$ 1,909,354</b>

DEBT SERVICE REQUIREMENTS  
Fiscal Years 2013 - 2017

	Council Approved				
	FY2013	FY2014	FY2015	FY2016	FY2017
<b>GENERAL BONDED DEBT:</b>					
Principal	\$18,360,000	\$19,310,000	\$21,500,000	\$22,480,000	\$23,390,000
Interest	12,140,635	10,420,677	9,582,770	8,567,435	7,642,174
Proposed FY13 Bond Issue <sup>(1)</sup>	0	3,491,080	3,425,622	3,360,164	3,294,707
Proposed FY14 Bond Issue <sup>(2)</sup>	0	0	1,226,750	1,196,081	1,165,412
Proposed FY15 Bond Issue <sup>(3)</sup>	0	0	0	1,283,750	1,251,656
Proposed FY16 Bond Issue <sup>(4)</sup>	0	0	0	0	1,898,250
Qualified School Construction Bond \$2.5 Million	0	0	0	0	0
Land Acquisition Principal & Interest	0	0	0	0	0
<b>Subtotal</b>	<b>30,500,635</b>	<b>33,221,757</b>	<b>35,735,142</b>	<b>36,887,430</b>	<b>38,642,199</b>
Less-Repayment Steam Plant-FY02 Bond	(391,802)	(391,818)	(391,934)	(392,090)	(392,224)
Less-Repayment Steam Plant-FY05 Bond	(159,407)	(159,422)	(159,547)	(159,292)	(159,316)
Less-Repayment Stormwater Management-FY96 Bond	(401,546)	(402,111)	(404,496)	0	0
Less-Bass Pro Bond Interest Income	0	0	0	0	0
Less-VRS Bond Interest Income	(58,871)	0	0	0	0
Less-Build America Bonds Subsidy	(97,891)	(97,891)	(97,891)	(97,891)	(97,891)
Less-Recovery Zone Economic Dev Bonds Subsidy	(38,502)	(38,502)	(38,502)	(38,502)	(38,502)
Less-Qualified School Construction Bonds Subsidy	(135,140)	(135,140)	(135,140)	(135,140)	(135,140)
<b>Net Debt Service-General Bonded Debt</b>	<b>29,217,476</b>	<b>31,998,873</b>	<b>34,507,632</b>	<b>36,064,515</b>	<b>37,819,126</b>
<b>Other Long-term Debt To Be Paid From</b>					
<b>General Fund Resources</b>					
Literary Loan-Armstrong (\$8,500)*	0	0	0	0	0
Literary Loan-Bryan (\$16,250)*	0	0	0	0	0
Literary Loan-Moton (\$15,000)*	0	0	0	0	0
Literary Loan-Burbank(\$16,300)*	0	0	0	0	0
Literary Loan-Hampton H.S. (\$41,715)*	97,211	84,167	0	0	0
<b>Subtotal</b>	<b>97,211</b>	<b>84,167</b>	<b>0</b>	<b>0</b>	<b>0</b>
School Bond-Principal & Interest	1,113,563	1,110,349	0	0	0
Museum Revenue Bonds	852,585		0	0	0
<b>Total Debt Service BEFORE Bank Charges</b>	<b>31,280,835</b>	<b>33,191,389</b>	<b>34,507,632</b>	<b>36,064,515</b>	<b>37,819,126</b>
Bank Administrative Charges and Bond issuance costs	10,000	10,000	10,000	10,000	10,000
Letter of Credit Fees	23,075	21,875	0	0	0
<b>Total Debt Service from Gen. Fund Resources</b>	<b>\$ 31,313,910</b>	<b>\$ 33,223,264</b>	<b>\$ 34,517,632</b>	<b>\$ 36,074,515</b>	<b>\$ 37,829,126</b>

\*represents principal payments

**Notes:**

- <sup>(1)</sup> Proposed FY13 bond issue of \$43,638,500 million.
- <sup>(2)</sup> Proposed FY14 bond issue of \$12,267,500 million.
- <sup>(3)</sup> Proposed FY15 bond issue of \$12,837,500 million.
- <sup>(4)</sup> Proposed FY16 bond issue of \$18,982,500 million.
- <sup>(5)</sup> Proposed FY17 bond issue of \$11,146,000 million.

## TRANSFER TO OTHER FUNDS

While the General Fund is the main funding component of City operations, there are many other accounting funds included in this budget document. Several of these funds require a subsidy from the General Fund in order to completely operate or because of a legally negotiated agreement. The following funds receive subsidy from the general fund and a schedule showing the amount of the General Fund contribution is included in this section: Capital Projects Fund, Bass Pro Fund, Transfer to EDA Fund, the Hamptons Golf Course, the Hampton Roads Convention Center Fund and the Hampton Coliseum~Hampton Arts Commission Fund.

## TRANSFER TO OTHER FUNDS

### Fiscal Years 2011 - 2014

The General Fund has historically transferred money to various other funds. For FY14, support will go toward Capital Projects, IDA Fund - Bass Pro, IDA Fund - Cultural, Athletic and Visitor Attractions, The Hamptons Golf Course Fund, and the Hampton Roads Convention Center Fund and the Art's Commission which is now managed by the Hampton Coliseum. These transfers are used to subsidize and support the activities of those funds or reflect transfers based on development agreements.

**The total budget for this fund is \$27,102,439.**

<b>Funds</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13</b>			<b>Increase/ (Decreased)</b>
			<b>Adjusted Budget</b>	<b>FY 13 Budget</b>	<b>FY 14 Budget</b>	
Capital Projects Fund	\$14,908,846	\$26,715,463	\$10,871,039	\$10,871,039	\$17,848,512	\$ 6,977,473
Industrial Development Association (IDA) Fund - Bass Pro	741,488	747,126	800,000	800,000	800,000	0
EXCEL Fund - American Theatre	1,368,351	0	0	0	0	0
Transfer to EDA Fund - Cultural Athletic and Visitor Attractions	0	0	0	0	457,000	457,000
The Hamptons Golf Course	630,000	630,000	430,000	430,000	430,000	0
Hampton Roads Convention Center Fund	7,838,186	6,703,489	6,680,769	6,680,769	6,645,769	(35,000)
The Woodlands Golf Course	321,165	0	0	0	0	0
Economic Development Fund	0	50,000	0	0	0	0
Hampton Coliseum ~ Hampton Arts Commission	0	0	0	0	921,158	921,158
<b>Grand Total</b>	<b>25,808,036</b>	<b>34,846,078</b>	<b>18,781,808</b>	<b>18,781,808</b>	<b>27,102,439</b>	<b>8,320,631</b>

*Budget Note: Fund balance from the General Fund off*

**Budget Note:** General Fund revenues will be used to finance Capital Projects in FY14. The transfer to the IDA Fund - Bass Pro accounts for direct revenues generated by the store which are set aside in an IDA account as part of the agreement between the City and Bass Pro, should they be needed.

Transfer to the IDA Fund are funds designated for Cultural, Athletic and Visitor Attractions which will allow eligible entities, both non-profit and profit, to apply for funds to either stabilize/protect or grow operations that bring visitors to our community. In FY13 the Hampton Arts commission was transferred under the umbrella of the Hampton Coliseum and their funds previously budgeted in General Fund are now going following them into the Enterprise Fund.

This section shows a summation of the Hampton City Schools budget, specifically the sources of revenue. The Hampton School system is a separate entity from the City of Hampton which has its own detailed budget that outlines its various programs. However, state law requires localities to include at a minimum a summary of the local school district's total budget. Please contact Hampton City Schools for more detailed information on their budget.

# HAMPTON CITY SCHOOLS



“Developing all of our young people to their fullest potential is not just the right thing to do for our children: It’s the smart thing to do for our community. That’s why I, and parents all across our city, work hard to support our school division’s mission to provide excellence for every child, every day, whatever it takes!”

– Rebecca Mahan

The School Board of the City of Hampton is comprised of seven members elected by the people to serve staggered terms of four years. The School Board and the Superintendent of Schools exercise all powers conferred and perform all the duties imposed upon them by general law, including but not limited to the allocation of funds for public education in the City of Hampton.

**The total budget for the school system is \$196,998,077 for FY 2014.**

### Revenue Summary

	FY 11 Actual	FY 12 Actual	FY 13 Adjusted Budget	FY 13 Budget	FY 14 Budget	Increase/ (Decrease)
<b>Revenues</b>						
State Contributions	117,002,557	116,325,817	123,286,241	123,286,241	122,733,028	(553,213)
State Fiscal Stabilization Funds	0	0	0	0	0	0
Federal Contributions	2,235,862	1,113,979	1,800,000	1,800,000	1,323,000	(477,000)
Miscellaneous Revenues	1,326,701	1,902,128	1,840,200	1,840,200	2,169,000	328,800
Required Local Contribution per State Law*	26,559,580	26,405,960	27,985,977	27,985,977	27,860,397	(125,579)
Local Contribution in Excess of State Requirement	40,491,896	39,939,133	36,939,201	36,939,201	42,912,652	5,973,451
<b>Grand Total</b>	<b>187,616,596</b>	<b>185,687,017</b>	<b>191,851,619</b>	<b>191,851,619</b>	<b>196,998,077</b>	<b>5,146,458</b>

**Budget Note:** The local contribution to the Schools, which totals \$70,773,049 for FY14, is based on an agreed upon formula in which they receive a predetermined percentage of the growth in residential general property and utility taxes. The net decrease in the Commonwealth of Virginia's contribution to the School is approximately \$553,213. The net increase in the local contribution of \$5,847,872 results from an adopted real estate tax rate increase with increased funding dedicated towards Hampton City Schools.

**Relevant Excerpts from Chapter 781, 2009 Acts of Assembly, Regarding Budgeted Required Local Effort and Budgeted Required Local Match Item 140 A:**

5. "Required Local Expenditure for the Standards of Quality"- The locality's share based on the composite index of local ability-to-pay of the cost required by all the Standards of Quality minus its estimated revenues from the state sales and use tax dedicated to public education and those sales tax revenues transferred to the general fund from the Public Education Standards of Quality/Local Real Estate Property Tax Relief Fund and appropriated in this Item, both of which are returned on the basis of the triennial census of school age population, as specified in this Item, collected by the Department of Education and distributed to school divisions in the fiscal year in which the school year begins.

6. "Required Local Match"- The locality's required share of program cost based on the composite index of local ability-to pay for all Lottery, School Facilities and Incentive programs, where required, in which the school division has elected to participate in a fiscal year.

## CAPITAL BUDGET

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This section includes the Capital Improvement Plan (CIP) Policies; the Capital Budget for FY14; a Capital Budget Revenue and Expenditure Graph for FY14; the impact of the Capital Budget on the Operating Budget; Comparison of the Proposed and Approved Capital Budget. Office of Budget and Management Analysis

City of Hampton

# CAPITAL BUDGET



"The City of Hampton fully engaged its citizens and stakeholders in developing the Capital Improvement Plan. Coliseum Central appreciates the time and talent invested by all in developing a plan that will enhance our lives and the lives of future generations."

- Elizabeth McCoury

## General Overview

### ***What is a Capital Improvement Plan?***

A Capital Improvement Plan (CIP) is a five-year expenditure plan that addresses the acquisition of property and equipment, new construction and other major improvements to existing public facilities. The first year of the CIP is incorporated into the Manager's Recommended Budget as the Capital Budget component for the respective year.

Each locality establishes its own criteria for capital improvement projects. The criterion established by the City of Hampton is that a capital project must have a total cost in excess of \$50,000 and a life expectancy of least five years, at a minimum. Although the nature and scope of capital improvement projects vary, each project can usually be classified into one of the following ten broad categories:

1. The ***Education*** project category includes support to assist Hampton City School's with maintenance and renovation projects and funding for site improvements at Thomas Nelson Community College (TNCC).
2. The ***Hampton's Waterways*** project category includes improvements to and maintenance of the various waterways in Hampton including the City's compliance with the Chesapeake Bay TMDL requirements.
3. The ***Maintenance of Public Properties and Performance Support*** project category includes maintenance and/or major improvements, including construction, to existing public facilities and properties.
4. The ***Master Plans*** project category includes projects that address and implement critical initiatives outlined in the Community Plan through various strategic investments.
5. The ***Neighborhood Support*** project category includes projects that improve the quality of neighborhoods through the acquisition and demolition of blighted properties; housing improvement grants and neighborhood improvement funding.
6. The ***New Facilities*** project category encompasses the construction of any new public facility, excluding those related to public safety which is included in the "Public Safety" category.
7. The ***Other CIP Projects*** category includes projects that do not fit within the other project expenditure categories. An example would be "Contingency" which covers cost overruns due to increases in labor and/or materials and change orders for previously approved General Fund capital projects.
8. The ***Other Economic Development Support*** project category includes projects that provide indirect aid and support to improve/increase the City's economic base.
9. The ***Public Safety*** project category include items specific to the service provision of the City's public safety departments such as a new fire station, equipment, etc.

# Capital Budget

10. The ***Streets and Infrastructure*** project category includes resurfacing and maintenance of streets, roads and sidewalks. A tentative street resurfacing plan is developed annually by the City's Department of Public Works and published on their website at [www.hampton.gov/publicworks](http://www.hampton.gov/publicworks) under the "What's New" section.

## ***Objectives of the Capital Improvement Plan***

The objectives of the Capital Improvement Plan serve to:

- Execute projects that support the City of Hampton's Community Plan and sustain Hampton's vision of making our community the "most livable community in Virginia." The Hampton Community Plan can be accessed on the internet at [www.hampton.gov/community-plan](http://www.hampton.gov/community-plan) under the "Community Plan" section.
- Prepare the Capital Budget component of the Manager's Recommended Budget. The capital improvement plan serves as one of many planning tools used during the budget development process.
- Maintain and protect the City's current bond rating by ensuring that conservative fiscal parameters are exercised when scheduling and implementing projects.
- Balance the City's need for new and/or enhanced economic development with existing development and capital renewal needs.
- Address and implement critical initiatives outlined in the Council Approved Strategic Area Master Plans which can be accessed on the internet at [www.hampton.gov/community-plan](http://www.hampton.gov/community-plan) under the "Strategic Master Plans" section.
- Merge the Hampton City Schools' capital improvement plans with the City's process.

## ***Development Process and Discussions***

The annual development process commences with reviewing/analyzing project funding requests. Suggested projects come from a variety of sources such as City departments, City Council, citizen groups and local business communities {referred to as business improvement districts [BIDs] in the City of Hampton}. It is recommended that project submissions from citizen groups and BIDS be submitted through and advocated by a City department to ensure the required due diligence is performed, i.e. feasibility study, cost analysis, etc. At the conclusion of the funding request review process, the CIP Committee meetings commence.

The CIP Committee is comprised of Assistant City Managers, Director of Budget and Management Analysis, Director of Public Works, City Engineer, Director of Economic Development, Director of Finance, Director of Parks and Recreation, Director of Community Development, a representative from Hampton City Schools and the CIP Coordinator. Over several months, the CIP Committee takes several steps, which are listed below in general terms, to develop a proposed plan.

## Capital Budget

- Review and categorize all funding requests (newly submitted requests and unfunded requests from previous years) based on an agreed upon set of criteria.
- Host ‘road show’ events for the community and with various community partner groups to obtain their input on potential projects and other areas of concern as it relates to capital investments in the community.
- Review and confirm various revenue sources as well as the proposed Plan’s compliance with the City’s Financial Policies as it relates to debt capacity/affordability.

Once a consensus has been reached on a proposed Plan, yearly expenditure and revenue schedules are developed for each project. The proposed Plan is then presented to the governing body and the community at a public hearing to allow for public comment.

After the public hearing requirement has been satisfied, the proposed CIP is adopted, by vote, as the Council Approved CIP, the first year of which is incorporated as the Capital Budget component of the annual budget for that respective year. The Manager’s Recommended Budget must be submitted to the City Council by April 15<sup>th</sup> and approved by May 15<sup>th</sup> per statutory requirement. To keep the CIP a revolving five-year plan, one year is added into the future as the plan is developed each year.

Significant recurring expenditures included in the Capital Budget are listed below with further explanation:

- **Hampton’s Waterways ..... \$2,528,241:**

Included in the five year CIP are projects that continue to specifically address the federal TMDL (total maximum daily load) or “pollution diet” requirements which will limit the nutrient and pollution runoffs into the Chesapeake Bay. Projects are initiated by watershed studies which are used to determine the location and type of best management practices (BMPs) to be installed or retrofitted, i.e. bioretention, wet ponds, etc. These activities will be funded by a recurring increase in the Stormwater User Fee (commercial and residential).

The Stormwater User Fee is the legal vehicle the Commonwealth of Virginia gives localities to generate revenue in order to comply with the mandates for dealing with the water quality management guidelines, emanating from the Federal government through the EPA. DEQ then monitors localities performance in meeting the requirements. **The previous rate of \$6.41 per 2,429 square feet of impervious area, per month has been increased to \$6.99 per 2,429 square feet of impervious area, per month, for a total increase of \$0.58 per month or \$6.96 per year.** The commercial property rate also increases by the same flat amount per ERU (equivalent residential unit), which in Hampton is 2,429 square feet of impervious area. This increase also funds the recommendations made by Hampton’s Citizen Waterway Management Report to address items such as water quantity due to sea level rise. Other recurring type of expenses that relate to educating the community on the steps they can take to minimize the amount of nutrients entering the water are included.

## Capital Budget

- **Master Plan Strategic Area Investments\*** ..... \$3,000,000:

Also included in the five year CIP is funding from a dedicated real estate tax rate increase to be specifically invested in accelerating master plan implementation in the Buckroe, Downtown, Kecoughtan Road Corridor, North King Street and Phoebe areas of the City. It has been communicated during the several community meetings that the master plans, which is the result of input from many citizen groups, have not progressed at the desired pace due to insufficient funding.

- **Hampton City Schools “One-to-One” Technology Initiative** ..... \$2,000,000:

Likewise, the Hampton City Schools will benefit from a dedicated real estate tax increase (of \$0.02) to fund technology improvements. Specifically, the School system will implement the use of iPad technology, in the place of textbooks, to be rolled out two grade levels per year.

Please reference the “*Supplemental Information*” for a schedule of Taxes and Fees.”

### Revenue Sources

Each project is funded by one or more revenue source. It is the City’s goal to use pay-as-you-go funding for annual, recurring maintenance-type projects. Revenues that the City of Hampton utilizes come from several sources and can be grouped into one of the following four broad categories: federal and state government, General Obligation Bond Proceeds, dedicated funding sources and the General Fund.

**Federal and State Government:** Revenues from the federal and state government, such as the Congestion Mitigation Air Quality (CMAQ) Funds and those from the Virginia Department of Transportation (VDOT) Revenue Sharing program, are typically one-time and dedicated for specific types of projects such as street improvements. In some instances, a match is required from the City.

- |   |             |
|---|-------------|
| • Commonwealth of Virginia .....                | \$3,000,000 |
| • Congestion Mitigation Air Quality Funds ..... | \$1,200,000 |
| • VDOT Revenue Sharing State Match .....        | \$ 840,000  |

**General Obligation Bond Proceeds:** Many localities fund capital projects using General Obligation Bond Proceeds. Bond proceeds, which work similarly to mortgage loans, are governed strictly by state laws and regulations. The repayment of bonds is usually long-term, i.e. 20 years. In most cases, government regulations require bond proceeds be expended on one-time capital projects within a certain amount of time after the issuance.

- |  |             |
|--|-------------|
| • General Obligation Bond Proceeds (City) .....    | \$7,300,000 |
| • General Obligation Bond Proceeds (Schools) ..... | \$5,287,500 |

## Capital Budget

**Dedicated Funding Sources:** At times, the City will dedicate revenues received from certain taxes and fees, as well as land sales, to fund specific projects. An example would be the Sewer User Fee, a portion of which is dedicated to funding drainage improvement projects.

• Wastewater Fund .....	\$3,327,000
• Dedicated Tax Rate Increase for City Investments .....	\$3,000,000
• Stormwater Fund .....	\$2,528,241
• Dedicated Tax Rate Increase for Hampton City School Investments .....	\$2,000,000

**Contributions from the General Fund:** The General Fund is the primary depository of taxes and fees collected for the general operation of the City. The Council Approved Financial Policies dictate the annual use of a minimum of 2%, but no more than 6%, of the estimated General Fund revenues for capital improvements. These funds generally support maintenance-type projects and one-time only capital expenditures.

• General Fund Balance Transfer .....	\$3,750,000
• General Fund Operating Revenue .....	\$2,622,330

### Financial Policy Statement

The financial parameters for pay-as-you-go funding for capital improvement projects are that no less than two percent (2%), but no more than six percent (6%) of estimated revenue for the annual operations of the City, less Schools, shall be devoted to capital expenditures. The total estimated General Fund operating revenues for fiscal year 2014 is \$322,377,231. To adhere to this policy, contributions from the General Fund (GF) which include General Fund Balance Transfer, General Fund Operating Revenues, Urban Maintenance Contributions and the Revenue Sharing Match required by the Virginia Department of Transportation (VDOT) cannot be less than \$6,447,545 and no more than \$19,342,634. For fiscal year 2014, the total amount of funds being transferred from the General Fund to the Capital Projects Fund is \$17,848,512 or 5.5% which is within the City's financial parameters.

A second tier to the City's financial policy was adopted on April 11, 2007 by City Council and states a minimum of 10% to 15% of the total capital improvement expenditures, over a rolling five-year period, shall be funded from General Fund revenues. The five-year CIP totals \$220,725,917 and the 10% to 15% minimum to be funded from General Fund revenues is equal to \$32,237,723 and \$48,356,585 respectively. The City anticipates funding \$87,502,176 or 39.6% from General Fund revenues. This amount is in compliance with the policy parameters.

For information on the financial policies regarding the maximum amount of debt that the City can issue, please reference the "**Financial Summaries and Policies**" section of the Fiscal Year 2014 Council Approved Budget document.

## Capital Budget

Some capital projects have a direct impact on the City's operating budget once the project is acquired or completed. This impact may require on-going expenses for personnel, operating costs and capital outlay. Refer to the schedule entitled "***Capital Budget Impact on Operating Budget***" in this section regarding those projects and the anticipated impact on the operating budget. Projects funded through debt financing also impact the operating budget through on-going debt service expenses.

### CIP Timeline



Commencement of Annual Process and Staff Preparation for CIP Committee Meetings  
**July 2012 - September 2012**

CIP Committee Meetings  
**October 2012 – March 2013**

Development of the FY 2014-2018 Capital Improvement Plan (CIP)  
in conjunction with the FY 2014 Manager's Recommended Budget  
**November 2012 – April 2013**

Community Educational Sessions/Roadshows  
**December 2012 – January 2013**

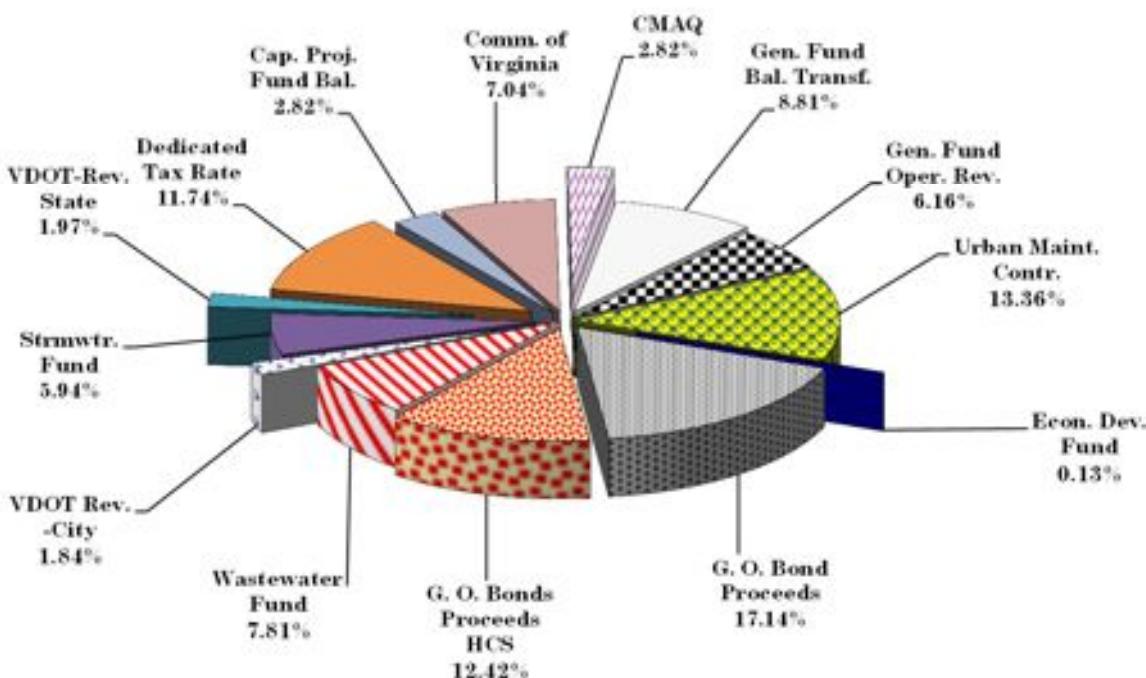
Planning Commission's Public Hearing  
**May 2, 2013**

City Council's Public Hearing and Action  
**May 8, 2013**

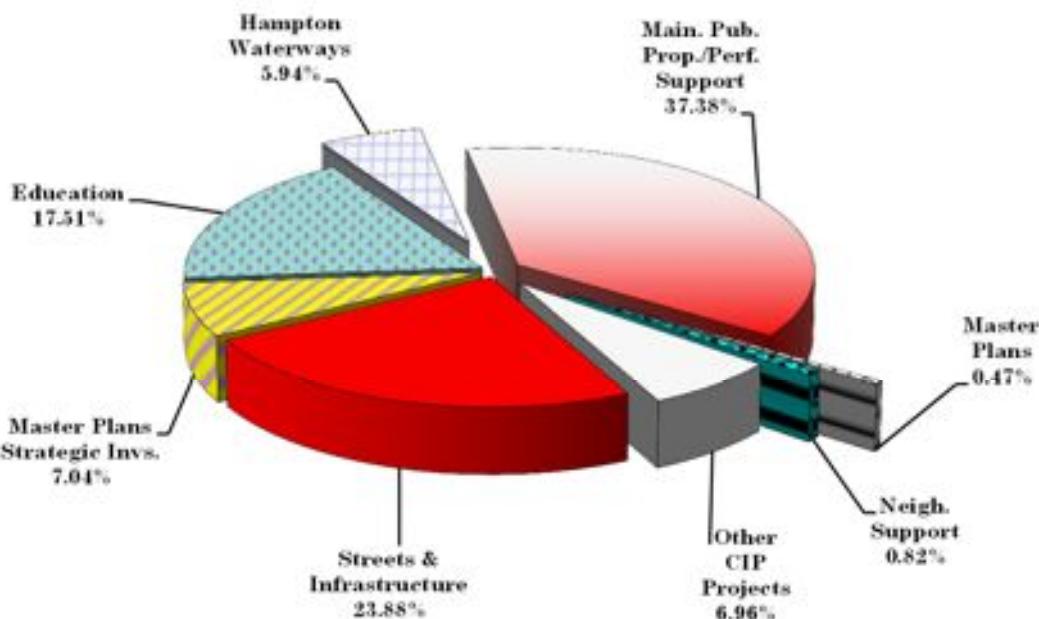
Approval of Manager's Recommended Budget which  
incorporates first year of Council Approved FY 2014-2018  
Capital Improvement Plan as the Capital Budget  
**May 8, 2013**

## Capital Budget

### Capital Budget Revenues



### Capital Budget Expenditures



## CAPITAL BUDGET

<u>Revenue Sources</u>	<u>Amount</u>
General Fund Balance Transfer (GFB)	\$3,750,000
General Fund Operating Revenues (GFR)	2,622,330
<i>Dedicated Tax Rate Increase: City Investments*</i>	3,000,000
<i>Dedicated Tax Rate Increase: Hampton City Schools Investments**</i>	2,000,000
Urban Maintenance Contribution (UMC)	5,691,182
VDOT Revenue Sharing <i>City</i> Match (VDOT-City)	785,000
<b>Subtotal - General Fund Revenues</b>	<b>17,848,512</b>
Capital Projects Fund Balance (CPFB)	1,200,000
Commonwealth of Virginia (COV)	3,000,000
Congestion Mitigation Air Quality (CMAQ) Funds	1,200,000
Economic Development (ED) Fund	55,000
General Obligation Bond Proceeds (BP)	7,300,000
General Obligation Bond Proceeds ~ Schools (BP-S)	5,287,500
Stormwater Fund (SWF)	2,528,241
VDOT Revenue Sharing <i>State</i> Match (VDOT-State)	840,000
Wastewater (WW) Fund	3,327,000
<b>Subtotal - Other Revenues</b>	<b>24,737,741</b>
<b>Grand Total Revenues</b>	<b>\$42,586,253</b>

<u>Project Descriptions/Expenditures by Category</u>	<u>Amount</u>
<b>Education</b>	
<b><i>Hampton City Schools Maintenance Projects (BP-S)</i></b>	
General Maintenance Projects .....	\$2,387,500
School Investment Plan Major Renovation Projects .....	2,900,000
Assist Hampton City Schools with routine and enhanced maintenance projects such as replacing roofs, HVAC units, boilers, fire alarm systems and refurbishing hallways and restrooms, etc.	
<b><i>Hampton City Schools "One-to-One" Technology Initiative** (GFR)</i></b>	
Phased in approach to implement the use of iPad technology in the classroom in the place of printed materials.	2,000,000
<b><i>Thomas Nelson Community College [TNCC] Site Improvements (GFR)</i></b>	
State mandated contribution towards the site improvements at Thomas Nelson Community College (TNCC) based on the number of Hampton residents enrolled.	169,104
<b>Hampton's Waterways</b>	
<b><i>Berkshire Terrace Improvements from Mary Peake Study (SWF)</i></b>	
Recommended by the Mary Peake Regional Stormwater Study, this project includes capacity improvements to the storm sewer system serving the Berkshire Terrace area.	125,000

## CAPITAL BUDGET

Project Descriptions/Expenditures by Category	Amount
<b>Hampton's Waterways (Cont'd)</b>	
<b><u>Burbank Elementary School Best Management Practice [BMP] (SWF)</u></b>	100,000
Improvements combine both flood reduction and water quality treatment by constructing a stormwater best management practice (BMP).	
<b><u>Coliseum Lake Retrofit Construction (SWF)</u></b>	850,000
Recommended by the Riverdale Watershed Study, the Coliseum Lake will be retrofitted to increase the water quality treatment efficiency for the 362 acres of mostly developed land that drains to it. This project will also help the City meet its Chesapeake Bay TMDL requirements.	
<b><u>Mary Peake Outfall Improvements at Newmarket Creek (SWF)</u></b>	150,000
Per improvement 4a in the Mary Peake Regional Stormwater Study, this stream restoration project involves improving the Mary Peake outfall at New Market Creek which should provide both quality and quantity improvements to the outfall.	
<b><u>Neighborhood Stormwater Improvements (SWF)</u></b>	585,000
Construct drainage improvements in existing residential neighborhoods to facilitate proper drainage of runoff from public streets and/or to improve maintenance of street infrastructure that would improve drainage.	
<b><u>Watershed Studies (SWF)</u></b>	718,241
The Department of Public Works undertakes a variety of studies throughout the City to assess, monitor, evaluate and seek improvements to the City's water resources. These studies help determine the course of action to prevent pollution, control flooding and improve water quality. Projects that have good benefit to cost ratio are considered for future projects.	
<b>Maintenance of Public Properties and Performance Support</b>	
<b><u>Breakwater at Buckroe Beach (BP)</u></b>	500,000
Placement of near-shore rock breakwater at Salt Ponds Beach.	
<b><u>Circuit Courthouse (renovation of old facility) (BP)</u></b>	100,000
Facility assessment study of the re-use of the old Circuit Courthouse on Kingsway as directed by the Downtown Master Plan.	
<b><u>Downtown Marina Dredging (GFR)</u></b>	140,000
Dredging in the cove area of the Hampton Public Piers which was previously dredged in 1999-2000 to retain capacity for larger vessels to dock.	
<b><u>Infrastructure Rehabilitation Program (WW)</u></b>	3,327,000
A series of rehabilitation projects to assist the City in meeting the requirements of the regional consent order mandated by the Department of Environmental Quality (DEQ). The rehabilitation plan includes upgrading and/or replacing portions of the sanitary sewer system (Flow Area 208 which is in the Claremont Area of Hampton). This is 1 of 83 flow basins that will need rehabilitation over the next 25 years. Overall project cost is estimated at \$140 million.	

## CAPITAL BUDGET

Project Descriptions/Expenditures by Category	Amount
<b>Maintenance of Public Properties and Performance Support (Cont'd)</b>	
<b><u>Langley Air Force Base Clear Zone (BP, COV)</u></b>	6,000,000
Air Force regulations stipulate that property in the Clear Zone be acquired to prevent mission encroachment and to protect the health, safety and welfare of citizens. Currently, 25% of the west clear zone at Langley Air Force Base is privately owned and zoned, by right, as residential. Clearing the zone protects the Air Force's flying mission by preventing further clear zone encroachment. The local citizenry is also protected by maintaining a margin of safety at the west end of the Langley runway. Property will be acquired and maintained by either the City or the Economic Development Authority. The amount reflected is both the City and State funding	
<b><u>Parks and Recreation Maintenance (BP)</u></b>	2,000,000
City-wide improvements projects at schools, parks and other public facilities to include construction and resurfacing of walking paths; resurfacing of tracks and tennis courts and replacement of playground and outdoor fitness stations. Funding also includes upgrades to athletic fields; replacement of lights at tennis courts and athletic fields; renovation work to athletic fields such as installing irrigation systems and replacing chain link fences.	
<b><u>Public Facility Improvement (GFB)</u></b>	2,000,000
Inspect, evaluate, design and repair or replace existing major building systems and components to include HVAC, structural, electrical and plumbing in selected buildings. Tentative projects scheduled are: City Hall-replace Information Technology's HVAC Unit; replace RTU at Main Jail Facility; upgrade HVAC at the Hampton History Museum; install new generators at Juvenile and Domestic Relations Court; replace generator at Public Works Operations; upgrade electrical systems and replace piping at Fire Stations 5 and 7; continue installation of automatic bathroom fixtures throughout public facilities and roof replacement at the Circuit Court, The Hamptons Golf Course and the Facilities Management warehouse.	
<b><u>Re-engineering Technology (GFR)</u></b>	100,000
Re-engineering projects enhance service delivery and improve customer satisfaction. Teams are comprised of customers and employees who partner to re-design applicable processes for cost effectiveness while improving speed, quality and convenience of services. Since its inception, funding has been utilized to connect all City departments to the financial system through personal computer networks and develop a one call, one contact customer information and problem resolution/response line - "311."	
<b><u>Virginia School for the Deaf and Blind Demolition (GFB)</u></b>	1,750,000
Demolition of the Virginia School for the Deaf and Blind.	
<b>Master Plans</b>	
<b><u>Commerce Drive Extension (BP)</u></b>	200,000
Extend Commerce Drive north to Mercury Boulevard in conformance with the Coliseum Central Master Plan recommendations.	

## CAPITAL BUDGET

<u>Project Descriptions/Expenditures by Category</u>	<u>Amount</u>
<b>Master Plan Area Strategic Investments</b>	
<b><u>Master Plan Area Strategic Investments* (GFR)</u></b>	3,000,000
Strategic capital investments to accelerate master plan implementation in Buckroe, Downtown, Kecoughtan Road corridor, North King Street and Phoebus.	
<u>Project Descriptions/Expenditures by Category</u>	<u>Amount</u>
<b>Neighborhood Support</b>	
<b><u>Blighted Property Acquisition and Demolition (GFR)</u></b>	250,000
Acquisition and demolition of strategically located and general blighted properties in various neighborhoods. This activity has been a key strategy in halting disinvestments in Hampton's neighborhoods. Supplemental funding from the Community Development Block Grant allow blighted property acquisition and demolition to continue at an acceptable level.	
<b><u>Housing Improvement Grants (GFR)</u></b>	100,000
Continue expansion of the Curb Appeal Matching Grant Program to neighborhoods included within adopted Master Plans areas. Program provides matching grants for exterior property improvements that are consistent with the Curb Appeal Guide for the area. Grant recipients are required to match the City's contribution dollar for dollar. The program has been a valuable tool for stimulating private investment in the targeted neighborhoods.	
<b>Other CIP Projects</b>	
<b><u>Contingency Funds (GFR)</u></b>	98,937
Funding source to cover cost overruns and change orders for previously approved General Fund projects that exceed the original estimated cost due to increases in materials, labor, project delays, etc.	
<b><u>HRHA Redevelopment Projects (GFR)</u></b>	450,000
Funding previously designated for strategic property acquisition will fund this new strategic housing initiative spearheaded by Hampton Redevelopment and Housing Authority.	
<b><u>Motorola Lease Payment (GFR, CPFB)</u></b>	1,864,289
Lease purchase payment for recently upgraded radio system which was acquired to conform to the Federal Communications Commission (FCC) recommended Project 25 (P25) standards.	
<b><u>Short-term Capital Initiatives (GFR)</u></b>	550,000
Funding to support Council initiated special projects.	
<b>Streets and Infrastructure</b>	
<u>Project Descriptions/Expenditures by Category</u>	<u>Amount</u>
<b><u>Buckroe Avenue Reconstruction-Phase I (VDOT-City - VDOT-State)</u></b>	500,000
Site design for the streetscape project along Buckroe Avenue from North First Street to North Mallory Street to include curb and gutter, sidewalks, landscaping, lighting and paver crosswalks.	

## CAPITAL BUDGET

<u>Project Descriptions/Expenditures by Category</u>	<u>Amount</u>
<b>Streets and Infrastructure (Cont'd)</b>	
<b><u>City-wide Traffic Signal Upgrades - Phase 3 (CMAQ)</u></b>	1,200,000
Project includes installation of an underground two-inch conduit and junction box for an enhanced transportation communications network and the installation of fiber optic cable through installed and existing conduits. Work will be performed within the City's right-of-way.	
<b><u>Franklin Street Extension (VDOT-City, VDOT-State)</u></b>	90,000
Extension of Franklin Street from Lincoln Street to Pembroke Avenue per the recommendation of the Downtown Master Plan.	
<b><u>Freeman Drive Alignment (VDOT-City, VDOT-State)</u></b>	125,000
Realignment and street improvements to provide safe and adequate access to the future Newmarket Creek Park and Trail System and to encourage completion of the H2O development.	
<b><u>Mercury Boulevard Sidewalks-Coliseum Dr. Armistead Ave (VDOT-City, VDOT-State)</u></b>	125,000
Installation of new sidewalks and pedestrian lighting.	
<b><u>North Campus Parkway Final Surface Overlay (VDOT-City, VDOT-State)</u></b>	280,000
Approximately 3,800 linear feet of North Campus Parkway requires a final top coat of pavement in order for the roadway to be eligible to receive VDOT reimbursement funds for maintenance in the amount of \$30,000 per year.	
<b><u>North King Street Streetscape-Phase 3 (VDOT-City, VDOT-State)</u></b>	300,000
Continue improvements on North King Street, from Little Back River Road to the Langley Gate, to include sidewalks, walking trail, landscaping and lighting.	
<b><u>Old Buckroe Avenue {Mercury Boulevard to Woodland Road}(ED, VDOT-State)</u></b>	110,000
Addition of curb and gutter, sidewalks, crosswalks, lighting plus the addition of a turn lane on Mercury Boulevard.	
<b><u>Pembroke Avenue Reconstruction- Phase 3 (VDOT-City, VDOT-State)</u></b>	150,000
Reconstruction of curb and gutter, sidewalks, crosswalks and lighting to increase user safety.	
<b><u>Street Resurfacing (UMC)</u></b>	5,691,182
Resurface and/or reconstruct arterial and residential streets throughout the City. A street resurfacing schedule is developed annually by the Department of Public Works.	
<b><u>Transportation Initiatives (BP)</u></b>	1,500,000
Targeted funding to accelerate road repairs/resurfacing schedules, as warranted, in addition to arterial and collector roadways with poor pavement conditions. Upgrades will also be made to guardrails on bridge-end treatments that have been identified as being substandard from bridge inspections.	

## CAPITAL BUDGET

Project Descriptions/Expenditures by Category	Amount
<b>Streets and Infrastructure (Cont'd)</b>	
<b><i>VDOT Supplemental Project Funds (GFR)</i></b>	100,000
Local funds to supplement the City's 50+ Virginia Department of Transportation (VDOT) projects that are in the preliminary engineering phases. Costs are typically small in value but critical to project delivery. Examples include, but are not limited to, environmental reviews, consultant reviews of City designs, storm water pollution prevention plans, preparation of bid	
<b>Grand Total Project Expenditures</b>	<b><u>\$42,586,253</u></b>

**COMPARISON OF  
PROPOSED AND APPROVED  
CAPITAL BUDGET**

Revenue Sources	Proposed Plan	Council Approved Plan	Increase/ (Decrease)
<b>General Fund Revenues</b>			
General Fund Balance Transfer	\$3,750,000	\$3,750,000	\$0
General Fund Operating Revenues	2,622,330	2,622,330	0
<i>Dedicated Tax Rate Increase: City Investments*</i>	4,000,000	3,000,000	(1,000,000)
<i>Dedicated Tax Rate Increase: Hampton City Schools Investment**</i>	0	2,000,000	2,000,000
Urban Maintenance Contribution	6,691,182	5,691,182	(1,000,000)
VDOT Revenue Sharing City Match	785,000	785,000	0
<b>Total General Fund Revenues</b>	<b>17,848,512</b>	<b>17,848,512</b>	<b>0</b>
<b>Other Revenues</b>			
Capital Projects Fund Balance	1,200,000	1,200,000	0
Commonwealth of Virginia	0	3,000,000	3,000,000
Congestion Mitigation Air Quality Funds	1,200,000	1,200,000	0
Economic Development Fund	55,000	55,000	0
General Obligation Bond Proceed~City	7,300,000	7,300,000	0
General Obligation Bond Proceeds~Hampton City Schools	5,287,500	5,287,500	0
Stormwater Fund	2,528,241	2,528,241	0
VDOT Revenue Sharing State Match	840,000	840,000	0
Wastewater Fund	3,327,000	3,327,000	0
<b>Total Other Revenues</b>	<b>21,737,741</b>	<b>24,737,741</b>	<b>3,000,000</b>
<b>Total Revenue Sources</b>	<b>\$39,586,253</b>	<b>\$42,586,253</b>	<b>\$3,000,000</b>

Expenditure Categories	Proposed Plan	Council Approved Plan	Increase/ (Decrease)
<b>Education</b>			
Hampton City Schools General Maintenance Projects	\$2,387,500	\$2,387,500	\$0
Hampton City Schools Investment Panel Improvement Projects	2,900,000	2,900,000	0
Hampton City Schools "One-to-One" Technology Initiative**	0	2,000,000	2,000,000
Thomas Nelson Community College Site Improvements	169,104	169,104	0
<b>Hampton's Waterways</b>			
Berkshire Terrace Improvements from Mary Peake Study	125,000	125,000	0
Burbank Elementary School Best Management Practices	100,000	100,000	0
Coliseum Lake Retrofit Construction	850,000	850,000	0
Mary Peake Outfall Improvements at Newmarket Creek	150,000	150,000	0
Neighborhood Stormwater Improvements	585,000	585,000	0
Watershed Studies	718,241	718,241	0

Expenditure Categories	Proposed Plan	Council Approved Plan	Increase/(Decrease)
<b>Maintenance of Public Properties and Performance Support</b>			
Breakwater at Buckroe Beach	500,000	500,000	0
Circuit Courthouse [renovation of old facility]	100,000	100,000	0
Downtown Marina Dredging	140,000	140,000	0
Infrastructure Rehabilitation Program	3,327,000	3,327,000	0
Langley Air Force Base Clear Zone	3,000,000	6,000,000	3,000,000
Parks and Recreation Maintenance	2,000,000	2,000,000	0
Public Facility Improvements	2,000,000	2,000,000	0
Re-engineering Technology	100,000	100,000	0
Virginia School for the Deaf and Blind Demolition	1,750,000	1,750,000	0
<b>Master Plans</b>			
Commerce Drive Extension	200,000	200,000	0
Master Plan Area Strategic Investments*	4,000,000	3,000,000	(1,000,000)
<b>Neighborhood Support</b>			
Blighted Property Acquisition and Demolition	250,000	250,000	0
Housing Improvement Grants	100,000	100,000	0
<b>Other CIP Projects</b>			
Contingency	98,937	98,937	0
HRHA Redevelopment Projects	450,000	450,000	0
Motorola Lease Payment	1,864,289	1,864,289	0
Short-term Capital Initiatives	550,000	550,000	0
<b>Streets &amp; Infrastructure</b>			
Buckroe Ave. Reconstruction-Phase 1	500,000	500,000	0
City-wide Traffic Signal Upgrades-Phase 3	1,200,000	1,200,000	0
Franklin St. Extension	90,000	90,000	0
Freeman Dr. Alignment	125,000	125,000	0
Mercury Blvd. Sidewalks [Coliseum Dr. to Armistead Ave.]	125,000	125,000	0
North Campus Parkway Final Surface Overlay	280,000	280,000	0
North King St. Streetscape-Phase 3	300,000	300,000	0
Old Buckroe Ave. [Mercury Blvd. to Woodland Rd.]	110,000	110,000	0
Pembroke Ave. Reconstruction-Phase 3	150,000	150,000	0
Street Resurfacing	6,691,182	5,691,182	(1,000,000)
Transportation Initiatives	1,500,000	1,500,000	0
VDOT Supplemental Project Funds	100,000	100,000	0
<b>Total Capital Expenditures</b>	<b>\$39,586,253</b>	<b>\$42,586,253</b>	<b>\$3,000,000</b>

## EXPLANATION OF CHANGES PROPOSED AND APPROVED CAPITAL BUDGET

<u>Revenues</u>	<u>Amount of Increase or (Decrease)</u>	<u>Explanation</u>
<i>General Fund Revenues:</i>		
General Fund Operating Revenues	\$0	The net effect in the General Fund contribution to capital projects is directly tied to the real estate tax rate increase that was approved by City Council. For detailed information on the increases and decreases, please refer to the "Project Expenditure" section of this page.
Urban Maintenance Contribution		
<i>Other Revenues:</i>		
Commonwealth of Virginia	3,000,000	State funding match from the Commonwealth of Virginia for the Langley Air Force Base Clear Zone project.
<b>Total: Revenues</b>	<b><u>\$3,000,000</u></b>	
<u>Project Expenditures</u>	<u>Amount of Increase or (Decrease)</u>	<u>Explanation</u>
Hampton City Schools "One-to-One" Technology Initiative	\$2,000,000	This investment, which is funded by a \$0.02 increase on the real estate tax rate dedicated to the Hampton City Schools, will facilitate the implementation of iPad technology in all Hampton City Schools at a pace of two grade levels per year.
Langley Air Force Base Clear Zone	3,000,000	State funding match, which is equal to the City's required match, to facilitate the acquisition of property thus preventing further clear zone encroachment of the Langley Air Force Base.
Master Plan Area Strategic Investments	(1,000,000)	Funding to accelerate the implementation of master plans in various areas of the City was reduced from \$4 million to \$3 million; reduction of one penny on the real estate tax rate increase.

**EXPLANATION OF CHANGES  
PROPOSED AND APPROVED  
CAPITAL BUDGET**

<u>Project Expenditures</u>	<u>Amount of Increase or (Decrease)</u>	<u>Explanation</u>
Street Resurfacing	(1,000,000)	This reduction, which equated to a one cent increase on the proposed real estate tax rate, is attributed to the final approval of City Council to reduce \$1 million for accelerated street resurfacing projects and reallocate for restoration of city core services such as the restoration of 311 evening and night hours, reopening of the Old Hampton Community center, etc. This reduction will not impact the City's current street resurfacing program.
Total: Expenditures	<u><u>\$3,000,000</u></u>	

## CAPITAL BUDGET IMPACT ON OPERATING BUDGET

Reflected below are Council approved capital projects whose implementation has a direct impact on the City's General Fund operating budget. Please note that this list is not representative of the entire list of capital projects approved for funding in fiscal year 2014.

<b>Maintenance of Public Properties/ Performance Support</b>	<b>FY14 Project Amount</b>	<b>Impact on Operating Expenses</b> <i>(by the three expenditure categories)</i>		
		Personal Costs	Operating Expenses	Capital Outlay
Circuit Courthouse (renovation of old facility)	\$100,000	\$6,500	\$0	\$0
Langley Air Force Base Clear Zone	6,000,000	0	25,000	0
Parks and Recreation Maintenance	2,000,000	64,000	120,000	0
Public Facility Improvements	2,000,000	43,000	0	0
Virginia School for the Deaf and Blind Demolition	1,750,000	0	12,500	0
<i>Total</i>		113,500	157,500	0

**Comments:** The figures reflected are estimates only. Funding supports project implementation such as project management; additional/on-going architectural and engineering design; limited construction materials and supplies; contracting costs for subsequent landscaping maintenance for acquired property and various use permits.

<b>Master Plan</b>	<b>FY14 Project Amount</b>	Personal Costs	Operating Expenses	Capital Outlay
Commerce Drive Extension	200,000	1,500	500	0
<i>Total</i>		1,500	500	0

**Comments:** The figures reflected are estimates only. Funding supports project implementation such as project management/oversight, plan review, etc. Operating expenses incurred are associated with reproduction costs of plans, limited construction supplies and any required advertisements.

<b>Neighborhood Support</b>	<b>FY14 Project Amount</b>	Personal Costs	Operating Expenses	Capital Outlay
Blighted Property Acquisition and Demolition	250,000	15,000	5,000	0
Housing Improvement Grants	100,000	10,000	500	0
<i>Total</i>		25,000	5,500	0

**Comments:** The figures reflected are estimated only. Approximately 15 demolitions of blighted properties occur each year. Funding supports project implementation such as project management and inspections. Operating expenses covers contractual services to maintain cleared properties and limited supplies in working with property owners applying for Housing Improvement Grants.

## CAPITAL BUDGET IMPACT ON OPERATING BUDGET

Streets and Infrastructure	FY14 Project Amount	Impact on General Fund <i>(by the three expenditure categories)</i>		
		Personal Costs	Operating Expenses	Capital Outlay
City-wide Traffic Signal Upgrades - Phase 3	1,200,000	1,500	250	0
Franklin Street Extension	90,000	500	250	0
Freeman Drive Alignment	125,000	1,500	250	0
Mercury Boulevard Sidewalks	125,000	1,000	250	0
North Campus Parkway Final Surface Overlay	280,000	1,000	250	0
North King Street Streetscape - Phase 3	300,000	100	250	0
Old Buckroe Avenue	110,000	1,000	250	0
Pembroke Avenue Reconstruction - Phase 3	150,000	1,500	250	0
Transportation Initiatives	1,500,000	1,500	250	0
Street Resurfacing	5,691,182	235,000	30,000	0
<i>Total</i>		<i>244,600</i>	<i>32,250</i>	<i>0</i>
<b>Comments:</b> The figures reflected are estimates only. Funding supports project implementation such as project management, plan review, inspections, etc. Operating expenses covers road testing equipment and materials, reproduction costs of plans, limited construction supplies and any required advertisements.				

<b>Totals by Expenditure Category</b>	384,600	195,750	0
<b>Total Impact on Operating Budget</b>	<b><u>580,350</u></b>		

REVENUES	FY14	Planned Year FY15	Planned Year FY16	Planned Year FY17	Planned Year FY18	Total
<b>General Fund Revenues</b>						
General Fund Balance Transfer	\$3,750,000	\$2,700,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,450,000
General Fund Operating Revenues	2,622,330	3,138,411	3,232,265	3,232,265	3,232,265	15,457,536
Dedicated Tax Rate Increase: City Investments*	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Dedicated Tax Rate Increase: Hampton City Schools Investments**	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Urban Maintenance Contribution	5,691,182	5,805,006	5,921,106	6,039,528	6,160,318	29,617,140
VDOT Revenue Sharing City Match	785,000	1,067,500	3,125,000	0	0	4,977,500
<b>Total General Fund Revenues</b>	<b>17,848,512</b>	<b>17,710,917</b>	<b>19,278,371</b>	<b>16,271,793</b>	<b>16,392,583</b>	<b>87,502,176</b>
<b>Other Revenues</b>						
Capital Projects Fund Balance	1,200,000	0	0	0	0	1,200,000
Commonwealth of Virginia ♣	3,000,000	0	0	0	0	3,000,000
Congestion Mitigation Air Quality Funds	1,200,000	553,000	698,000	0	920,000	3,371,000
Economic Development Fund	55,000	35,000	260,000	0	0	350,000
General Obligation Bond Proceeds ~ City	7,300,000	7,450,000	8,695,000	5,857,500	3,600,000	32,902,500
General Obligation Bond Proceeds ~ Hampton City Schools	5,287,500	5,287,500	10,287,500	5,287,500	10,287,500	36,437,500
Stormwater Fund	2,528,241	3,685,000	3,935,000	4,185,000	4,685,000	19,018,241
VDOT Revenue Sharing State Match	840,000	1,102,500	3,385,000	0	0	5,327,500
Wastewater Fund	3,327,000	4,390,000	6,550,000	8,700,000	8,650,000	31,617,000
<b>Total Other Revenues</b>	<b>24,737,741</b>	<b>22,503,000</b>	<b>33,810,500</b>	<b>24,030,000</b>	<b>28,142,500</b>	<b>133,223,741</b>
<b>GRAND TOTAL ~ Revenues</b>	<b>\$42,586,253</b>	<b>\$40,213,917</b>	<b>\$53,088,871</b>	<b>\$40,301,793</b>	<b>\$44,535,083</b>	<b>\$220,725,917</b>
EXPENDITURES	FY14	Planned Year FY15	Planned Year FY16	Planned Year FY17	Planned Year FY18	Total
<b>GENERAL FUND REVENUES: General Fund Balance Transfer</b>						
<b>Maintenance of Public Properties and Performance Support</b>						
City-wide/Downtown Landscaping Enhancements	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Public Facility Improvements	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Virginia School for the Deaf and Blind Demolition	1,750,000	0	0	0	0	1,750,000
<b>Total</b>	<b>3,750,000</b>	<b>2,700,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>12,450,000</b>
<b>GENERAL FUND REVENUES: General Fund Operating Revenues</b>						
<b>Education</b>						
Hampton City Schools "One-to-One" Technology Initiative**	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Thomas Nelson Community College Site Improvements	169,104	169,104	169,104	169,104	169,104	845,520
<b>Maintenance of Public Properties and Performance Support</b>						
City-wide and Downtown Landscaping Enhancements	0	100,000	100,000	100,000	100,000	400,000
Downtown Marina Dredging	140,000	0	0	0	0	140,000
Re-engineering Technology	100,000	100,000	100,000	100,000	100,000	500,000
<b>Master Plan Area Strategic Investments*</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,000,000</b>
<b>Neighborhood Support</b>						
Blighted Property Acquisition and Demolition	250,000	250,000	250,000	250,000	250,000	1,250,000
Housing Improvement Grants	100,000	0	100,000	0	100,000	300,000
Neighborhood Improvement Funding	0	100,000	0	100,000	0	200,000

EXPENDITURES	FY14	Planned Year FY15	Planned Year FY16	Planned Year FY17	Planned Year FY18	Total
<b>GENERAL FUND REVENUES: General Fund Operating Revenues (Cont'd)</b>						
Other CIP Projects						
Contingency	98,937	105,018	198,872	198,872	198,872	800,571
HRHA Redevelopment Projects	450,000	350,000	350,000	350,000	350,000	1,850,000
Motorola Lease Payment	664,289	1,864,289	1,864,289	1,864,289	1,864,289	8,121,445
Short-term Capital Initiatives	550,000	0	0	0	0	550,000
Streets and Infrastructure						
VDOT Supplemental Project Funds	100,000	100,000	100,000	100,000	100,000	500,000
	<b>Total</b>	<b>7,622,330</b>	<b>8,138,411</b>	<b>8,232,265</b>	<b>8,232,265</b>	<b>8,232,265</b>
						<b>40,457,536</b>
<b>GENERAL FUND REVENUES: Urban Maintenance Contribution</b>						
Streets and Infrastructure						
Street Resurfacing	5,691,182	5,805,006	5,921,106	6,039,528	6,160,318	29,617,140
	<b>Total</b>	<b>5,691,182</b>	<b>5,805,006</b>	<b>5,921,106</b>	<b>6,039,528</b>	<b>6,160,318</b>
						<b>29,617,140</b>
<b>GENERAL FUND REVENUES: VDOT Revenue Sharing {Local Contribution}</b>						
Streets and Infrastructure						
Buckroe Avenue Reconstruction-Phase I	250,000	0	0	0	0	250,000
Franklin Street Extension	45,000	217,500	0	0	0	262,500
Freeman Drive Alignment	62,500	150,000	375,000	0	0	587,500
Mercury Boulevard Sidewalks {Coliseum Drive to Armistead Avenue}	62,500	50,000	475,000	0	0	587,500
Newmarket Creek Trail	0	200,000	700,000	0	0	900,000
North Campus Parkway Final Surface Overlay	140,000	0	0	0	0	140,000
North King Street Streetscape-Phase 3	150,000	300,000	1,050,000	0	0	1,500,000
Pembroke Avenue Reconstruction-Phase 3	75,000	150,000	525,000	0	0	750,000
	<b>Total</b>	<b>785,000</b>	<b>1,067,500</b>	<b>3,125,000</b>	<b>0</b>	<b>0</b>
						<b>4,977,500</b>
<b>OTHER REVENUES: Capital Projects Fund Balance</b>						
Other CIP Projects						
Motorola Lease Payment	1,200,000	0	0	0	0	1,200,000
	<b>Total</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
<b>OTHER REVENUES: Commonwealth of Virginia</b>						
Maintenance of Public Properties and Performance Support						
Langley Air Force Base Clear Zone ♦	3,000,000	0	0	0	0	3,000,000
	<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>OTHER REVENUES: Congestion Mitigation Air Quality {CMAQ}</b>						
Streets and Infrastructure						
City-wide Traffic Signal Upgrades-Phase 3	1,200,000	0	0	0	0	1,200,000
City-wide Traffic Signal Upgrades-Phase 4	0	553,000	0	0	0	553,000
Cunningham Drive Sidewalks	0	0	0	0	920,000	920,000
Traffic Signal System Retiming	0	0	698,000	0	0	698,000
	<b>Total</b>	<b>1,200,000</b>	<b>553,000</b>	<b>698,000</b>	<b>0</b>	<b>920,000</b>
						<b>3,371,000</b>

EXPENDITURES	FY14	Planned Year FY15	Planned Year FY16	Planned Year FY17	Planned Year FY18	Total
<b>OTHER REVENUES: Economic Development Fund</b>						
<b>Streets and Infrastructure</b>						
Old Buckroe Avenue {Mercury Boulevard to Woodland Road}	55,000	35,000	260,000	0	0	350,000
<b>Total</b>	<b>55,000</b>	<b>35,000</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>OTHER REVENUES: General Obligation Bond Proceeds ~ City</b>						
<b>Maintenance of Public Properties and Performance Support</b>						
Breakwater at Buckroe Beach	500,000	0	0	0	0	500,000
Circuit Courthouse (renovation of old facility)	100,000	0	0	2,000,000	1,000,000	3,100,000
Langley Air Force Base Clear Zone	3,000,000	0	0	0	0	3,000,000
Parks and Recreation Maintenance	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<b>Master Plans</b>						
Commerce Drive Extension	200,000	0	900,000	0	0	1,100,000
Mallory Streetscape {County Street to Seawall Avenue}	0	0	100,000	807,500	0	907,500
Phoebus Investments	0	2,000,000	0	0	0	2,000,000
<b>Other Economic Development Projects</b>						
Coliseum Central Opportunity/Incentive Funds	0	600,000	600,000	600,000	600,000	2,400,000
<b>Public Safety</b>						
Self Contained Breathing Apparatus	0	2,000,000	0	0	0	2,000,000
Wythe Fire Station	0	500,000	5,050,000	0	0	5,550,000
<b>Streets and Infrastructure</b>						
Kecoughtan Road/Sunset Creek Railing	0	350,000	0	0	0	350,000
North King Street Streetscape {Lincoln Street to I-64}	0	0	45,000	450,000	0	495,000
Transportation Initiatives	1,500,000	0	0	0	0	1,500,000
<b>Total</b>	<b>7,300,000</b>	<b>7,450,000</b>	<b>8,695,000</b>	<b>5,857,500</b>	<b>3,600,000</b>	<b>32,902,500</b>
<b>OTHER REVENUES: General Obligation Bond Proceeds ~ Schools</b>						
<b>Education - Hampton City Schools</b>						
General Maintenance Projects	2,387,500	2,387,500	2,387,500	2,387,500	2,387,500	11,937,500
School Investment Panel Improvement Projects	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
Major Renovation Projects	0	0	5,000,000	0	5,000,000	10,000,000
<b>Total</b>	<b>5,287,500</b>	<b>5,287,500</b>	<b>10,287,500</b>	<b>5,287,500</b>	<b>10,287,500</b>	<b>36,437,500</b>
<b>OTHER REVENUES: Stormwater Fund</b>						
<b>Hampton's Waterways</b>						
Berkshire Terrace Improvements from Mary Peake Study	125,000	50,000	1,250,000	0	0	1,425,000
Burbank Elementary School Best Management Practices	100,000	900,000	0	0	0	1,000,000
Coliseum Lake Retrofit Construction	850,000	0	0	0	0	850,000
Forrest Elementary School Best Management Practices	0	1,500,000	0	0	0	1,500,000
Mary Peake Outfall Improvements at Newmarket Creek	150,000	50,000	1,500,000	0	0	1,700,000
Neighborhood Stormwater Improvements	585,000	585,000	585,000	585,000	585,000	2,925,000
Water Quality Improvements from On-going Watershed Studies	0	0	0	3,000,000	3,500,000	6,500,000
Watershed Studies	718,241	600,000	600,000	600,000	600,000	3,118,241
<b>Total</b>	<b>2,528,241</b>	<b>3,685,000</b>	<b>3,935,000</b>	<b>4,185,000</b>	<b>4,685,000</b>	<b>19,018,241</b>

EXPENDITURES	FY14	Planned Year FY15	Planned Year FY16	Planned Year FY17	Planned Year FY18	Total
<b>OTHER REVENUES: VDOT Revenue Sharing {State Contribution}</b>						
<b>Streets and Infrastructure</b>						
Buckroe Avenue Reconstruction-Phase 1	250,000	0	0	0	0	250,000
Franklin Street Extension	45,000	217,500	0	0	0	262,500
Freeman Drive Alignment	62,500	150,000	375,000	0	0	587,500
Mercury Boulevard Sidewalks [Coliseum Drive to Armistead Avenue]	62,500	50,000	475,000	0	0	587,500
Newmarket Creek Trail	0	200,000	700,000	0	0	900,000
North Campus Parkway Final Surface Overlay	140,000	0	0	0	0	140,000
North King Street Streetscape-Phase 3	150,000	300,000	1,050,000	0	0	1,500,000
Old Buckroe Avenue {Mercury Boulevard to Woodland Road}	55,000	35,000	260,000	0	0	350,000
Pembroke Avenue Reconstruction-Phase 3	75,000	150,000	525,000	0	0	750,000
<b>Total</b>	<b>840,000</b>	<b>1,102,500</b>	<b>3,385,000</b>	<b>0</b>	<b>0</b>	<b>5,327,500</b>
<b>OTHER REVENUES: Wastewater Fund</b>						
<b>Maintenance of Public Properties and Performance Support</b>						
Infrastructure Rehabilitation Program	3,327,000	4,390,000	6,550,000	8,700,000	8,650,000	31,617,000
<b>Total</b>	<b>3,327,000</b>	<b>4,390,000</b>	<b>6,550,000</b>	<b>8,700,000</b>	<b>8,650,000</b>	<b>31,617,000</b>
<b>GRAND TOTAL ~ Expenditures</b>	<b>\$42,586,253</b>	<b>\$40,213,917</b>	<b>\$53,088,871</b>	<b>\$40,301,793</b>	<b>\$44,535,083</b>	<b>\$220,725,917</b>

## INTERNAL SERVICE FUNDS

Fleet Services .....	19-2
Information Technology .....	19-7
Risk Management.....	19-11

The budget pages in this section comprise those departments that are in the Internal Service Accounting Fund. These departments provide services to other city departments and assess a user fee to cover the cost of its operations.

For instance, Fleet Services charges fees to City departments that own vehicles and heavy equipment for the cost of maintenance and upkeep of the equipment. Information Technology charges fees to City departments for pc support; and Risk Management charges departments who own vehicles and equipment for insurance premiums and also charges the general fund for general liability insurance and workmen's compensation.

# FLEET SERVICES



"Fleet services ensure a quick turnaround, so that inspectors are on the road and ready to go. They certainly recognize the importance of building and code enforcement to the overall safety and appearance of our community. I value fleets efforts in these challenging times."

– Chip McErlean

## FLEET SERVICES

Fleet Services, an A.S.E. Blue Seal operation since 2004, offers efficient, cost-effective and high quality services. Revenues for this department are generated from labor and handling fees assessed to user departments.

**The total budget for this department is \$8,790,290, which funds the following services in these approximate amounts:**

	FY14 Budget	FY14 Positions
<b>Leadership &amp; Management</b>	<b>\$217,434</b>	<b>2.25</b>
Provide leadership and management for the offering of maintenance, repair, fueling and vehicle acquisition/disposition services to Fleet Services' customers. Align the department's organizational strategies with the City's organizational goals and ensure continuing education for employees.		
<b>Vehicle Maintenance</b>	<b>\$8,214,813</b>	<b>23.5</b>
Provide maintenance and repair services that result in the operation of safe, reliable and cost-effective vehicles/ equipment to assist user departments in supplying superior services. Conduct an effective and scheduled preventative maintenance program which results in improved vehicle availability and reduced downtime/inconvenience to customers. Accomplish timely, responsive and efficient vehicle/equipment repairs.		
<b>Fuel Services</b>	<b>\$154,913</b>	<b>1.0</b>
Provide clean, safe and reliable fueling facilities which are available to Fleet Services' customers 24 hours/day, 7 days/week. Identify appropriate locations for in-house fueling sites and commercial alternatives that are geographically convenient to customers. Maintain fuel contingency plans in the event of shortage due to supply disruptions or emergency situations. Conduct effective preventative maintenance on fuel dispensing equipment.		
<b>Vehicle Acquisition and Disposition</b>	<b>\$49,177</b>	<b>0.75</b>
Select vehicles/equipment for replacement and disposal in a systematic and cost-effective manner that minimizes operating costs associated with ownership and satisfies the needs of the specific service provider. Conduct a thorough customer needs analysis, maximize vehicle utilization , "right-size" the fleet and dispose of surplus vehicles promptly after service life.		
<b>Motor Pool</b>	<b>\$74,900</b>	<b>0.5</b>
Provide daily motor pool services to City departments which is a cost-effective alternative to department-owned vehicles. Identify pick-up and drop-off locations that are geographically convenient.		
<b>Fixed Costs</b>	<b>\$79,053</b>	<b>N/A</b>
<b>Total FY14 Budget</b>	<b>\$8,790,290</b>	
<b>Total FY14 Positions</b>		<b>28.0</b>

Performance Indicators	Type of Measurement	FY11 Actual	FY12 Actual	FY13 Estimate	FY14 Target
Vehicle Maintenance and Repair Work Orders	Output	6,634	8,150	9,700	9,700
Repair Comeback Rate (Industry Std = <4%)	Outcome	<2.5%	<2.5%	<2.5%	<2.5%
24 Hour Fuel Availability Rate	Outcome	100%	100%	100%	100%
Preventative Maintenance Compliance Rate (Depts.)	Outcome	96%	96%	98%	98%
Vehicle/Equipment Uptime Rate	Outcome	97%	97%	97%	97%
Customer Satisfaction Rating	Outcome	85%	85%	85%	85%

## FLEET SERVICES

### Expenditure Summary

<i>Expenditures</i>	FY11 Actual	FY12 Actual	FY13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Personal Services	991,138	1,069,508	1,195,218	1,195,218	1,341,007	145,789
Operating Expenses	1,091,450	1,039,795	1,243,715	1,243,715	1,129,892	(113,823)
Capital Outlay	71,789	12,911	61,440	61,440	452,559	391,119
Cost of Goods Sold	4,423,945	6,071,104	5,616,712	5,616,712	5,866,832	250,120
Grand Total	6,578,322	8,193,318	8,117,085	8,117,085	8,790,290	673,205

Budget Note: *The increase in this budget results from reclassification of some positions as a result of organizational restructuring including full funding for a vacant position; funding a merit increase along with benefits; a planned roof replacement and an increase in the cost of goods sold.*

### Department Staffing History

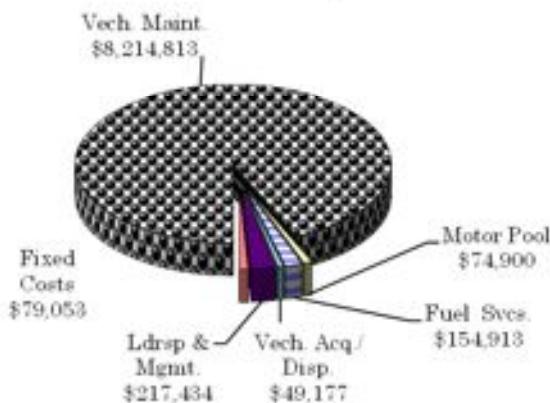
<i>Positions (PFT)</i>	FY11	FY12	FY13	FY13 Adjusted	FY14	Net Increase/ (Decrease)
	25	25	27	27	28	1

### FY 2014 Position Summary

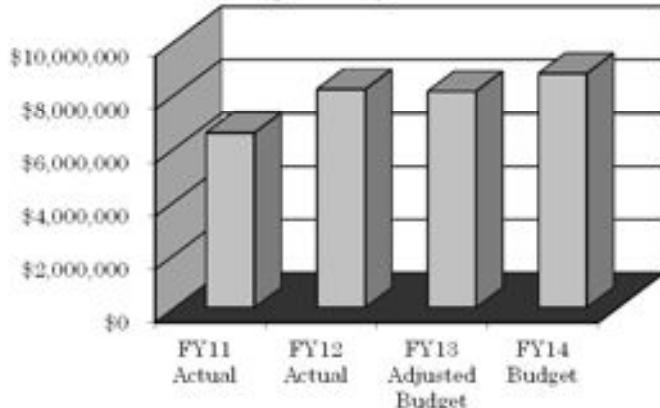
1 Fleet Manager	2 Fleet Service Advisor
1 Business Manager	12 Fleet Technician
1 Automotive Maintenance Supervisor	1 Account Clerk III
1 Fleet Operation Services Manager	1 Equipment Mechanic
1 Automotive Maintenance Team Leader	1 Auto Welder
1 Automotive Services Specialist	1 Auto Equipment Service Attendant
3 Master Fleet Services Specialist	1 Service Associate

TOTAL PFT POSITIONS: 28

### FY 2014 Service Summary



### Budget Comparison FY11-14



## FLEET SERVICES Revenue Summary

<b>Revenue Sources</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY13 Adjusted Budget</b>	<b>FY14 Budget</b>	<b>Increase/ (Decrease)</b>
Maintenance Services	480,868	373,320	419,714	419,714	271,418	(148,296)
Sales - Labor	1,426,990	1,657,972	1,666,013	1,666,013	1,756,732	90,719
Sales (Gas/Oil, Sublet, Parts/ Miscellaneous/Tires)	4,558,638	5,723,105	5,455,664	5,455,664	5,738,480	282,816
Handling Fees (Gas, Oil, Sublet, Parts/Tires, Disposal)	546,046	473,919	430,790	430,790	500,263	69,473
Handling Fees - Overhead	106,560	0	0	0	0	0
Transfer from Equipment Replacement Fund	74,551	0	41,788	41,788	91,517	49,729
Transfer from Retained Earnings	200,880	0	94,216	94,216	402,321	308,105
Motor Pool	30,847	8,733	8,900	8,900	29,559	20,659
<b>Total Revenues</b>	<b>7,425,380</b>	<b>8,237,049</b>	<b>8,117,085</b>	<b>8,117,085</b>	<b>8,790,290</b>	<b>673,205</b>

# INFORMATION TECHNOLOGY INTERNAL FUND



“The Information Technology department has been great to work with when I encounter problems with my computer and the network. They ensure the problems are fixed and work is not interrupted.”

– Lynn Allsbrook

## INFORMATION TECHNOLOGY

Information Technology is committed to implement and sustain information technology services which support the quality of life of Hampton citizens and maximizes the effectiveness of City government.

**The total budget for this department's internal service portion is \$2,144,147, which funds the following services in these approximate amounts:**

	FY14	FY14 Positions
<b>Telecommunications</b>	<b>\$1,772,886</b>	<b>3.0</b>
Provide telephone and communications services to City departments. The telecommunications division is essential to the continued operation of City departments. Performance metrics measure the uptime and availability of the services provided in order to meet the needs of City users. Telecommunications services strive to maintain 98% availability.		
<b>Technical Support</b>	<b>\$354,920</b>	<b>1.0</b>
Provide City employee end user support for PCs, laptops, printers, mobile devices, network access and end user software in a timely and cost effective manner. Performance metrics measure the uptime and availability of the services provided in order to meet the needs of City users. Telecommunications services strive to maintain 98% availability.		
<b>Fixed Costs</b>	<b>\$16,341</b>	<b>N/A</b>
<b>Total FY14 Budget</b>	<b>\$2,144,147</b>	
<b>Total FY14 Positions</b>		<b>4.0</b>

Performance Indicators	Type of Measurement	FY11 Actual	FY12 Actual	FY13 Target	FY14 Target
Two hour response time for Technical Support*	Effectiveness	N/A	98%	98%	98%
Telecommunications services availability during working hours*	Outcome	N/A	95%	95%	95%

\* New Metric

## INFORMATION TECHNOLOGY

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase (Decrease)
<b>Expenditures</b>						
Personal Services	233,222	145,972	213,060	213,060	209,852	(3,208)
Operating Expenses	1,252,108	1,149,543	1,293,912	1,293,912	1,784,461	490,549
Capital Outlay	149,165	145,244	144,427	144,427	149,834	5,407
Grand Total	1,634,495	1,440,759	1,651,399	1,651,399	2,144,147	492,748

**Budget Note:** This budget increase is a result of the City implementing an Internet based e-mail service using Microsoft's Office 365 product. This service will provide a larger e-mail storage capacity which will improve efficiency.

### Department Staffing History

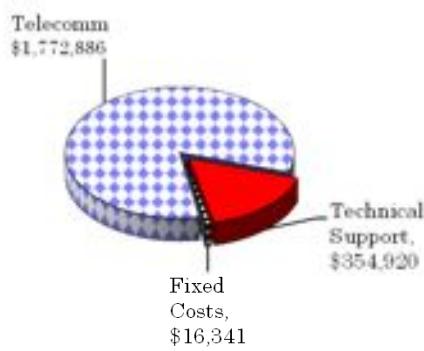
Positions (PFT)	FY11	FY12	FY13	FY13 Adjusted	FY14	Net Increase (Decrease)
	5	4	4	4	4	0

### FY 2014 Position Summary

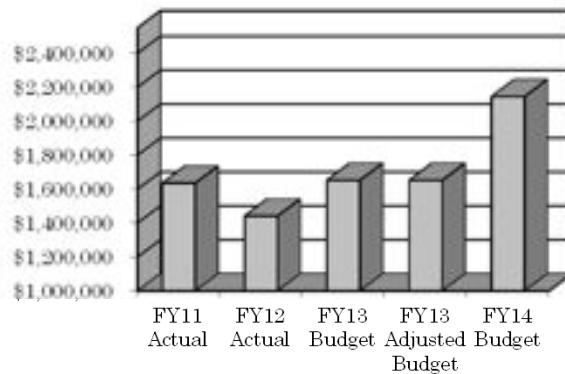
1 Network & Telecomm. Service Manager	1 Technology Support
1 Sr. Technology Support Specialist Lead	1 Telecomm. Support Technician

TOTAL PFT POSITIONS: 4

### FY 2014 Service Summary



### Budget Comparison FY 2011-2014



## Revenue Summary

<i>Revenue Sources</i>	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
User Fees - Telecommunications	\$ 1,384,400	\$ 1,363,793	\$ 1,261,672	\$ 1,261,672	\$ 1,484,153	\$ 222,481
User Fees - PC Support	29,010	0	0	0	0	0
User Fees - Print Services**	34,300	0	0	0	0	0
User Fees - Maintenance Charges	111,935	80,406	189,483	189,483	211,172	21,689
User Fees - Internet Service Charges	108,588	178,492	200,244	200,244	448,822	248,578
Miscellaneous	(728)	368	0	0	0	0
<b>Total Revenues</b>	<b>1,667,505</b>	<b>1,623,059</b>	<b>1,651,399</b>	<b>1,651,399</b>	<b>2,144,147</b>	<b>492,748</b>

\*\* Effective July 1, 2011, the Print Services function will reside within the Information Technology Department in the General Fund. In addition, a flat annual fee will be assessed per user for all PC support.

# RISK MANAGEMENT



"In a school division the size of Hampton, any number of things can go wrong, and never at a convenient time. It is nice to know that when we need the Risk Management Department's assistance, we can count on them to respond. Whether fire, flood or accident, Risk Management is there to help us recover as quickly as possible."

– Suzy Scott

## RISK MANAGEMENT

The Risk Management Department is responsible for mitigating and managing the City's exposure to risk. The department achieves this by managing the City's Self-Insurance program, purchasing insurance to protect its assets, actively managing liability and workers' compensation claims filed against the City, and implementing safety and loss control programs.

**The total budget for this department is \$5,560,766, which funds the following services in these approximate amounts:**

	FY14 Budget	FY14 Positions			
<b>Leadership and Management</b>	<b>\$127,744</b>	<b>1.0</b>			
This service is responsible for the administration of the City's and Hampton City School's (HCS) Risk Management Program. This includes the management of all loss control and safety policies, the Risk Management Fund, the self-insured Worker's Compensation programs and the self-insured liability programs and the procurement of all insurance for the City and HCS. Additionally, oversight of all claims management functions including settlement and negotiations as well as monitoring the actions of contracted TPAs and insurance company adjusters. Guidance to City departments and divisions in areas of risk management and OSHA matters is also provided. Another important function is the approval of all City and HCS contracts with regard to insurance provisions and maintenance of Certificates of Insurance which provide proof that contractors are insured.					
<b>Worker's Compensation</b>	<b>\$2,279,222</b>	<b>2.0</b>			
Provide Worker's Compensation services to City and HCS employees. The activities conducted include claims management, accident investigations to determine root causes of injuries and incidents, job hazard analysis, job function analysis, and Occupational Safety and Health training and program management. Staff serves as liaison to employees, their supervisors, health care providers and the TPA to obtain the quickest and most complete recovery possible while ensuring the employee is provided all the benefits set forth in the Virginia Worker's Compensation Act. Also, in this service is the environmental health and safety program which manages the City's safety program and the asbestos and lead management program.					
<b>General Liability</b>	<b>\$2,774,604</b>	<b>2.5</b>			
Protect the assets and financial well being of the City and HCS by reducing potential loss before it occurs through the implementation of risk management loss control principles and by financing losses by providing insurance coverage for catastrophic losses that may occur as a result of acts of nature, human error and court judgments. Staff performs all functions of claims investigation, adjusting, and settlement negotiation, and payment if necessary for liability claims against the City and HCS. This section is also responsible for inspections of City and HCS facilities to determine possible hazards and liability problems, review of policies and procedures, and training in the principles of risk management.					
<b>Insurance Management</b>	<b>\$340,000</b>	<b>N/A</b>			
Risk Management has been assigned the responsibility of making payments for the Virginia Line of Duty Act at the actuarially determined amount for fiscal year 2014.					
<b>Fixed Costs</b>	<b>\$39,196</b>	<b>N/A</b>			
	<b>Total FY14 Budget</b>	<b>\$5,560,766</b>			
	<b>Total FY14 Positions</b>	<b>5.5</b>			
<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estimate</b>	<b>FY14 Target</b>
No. of Workers' Compensation Claims	Outcome	200	190	190	185
No. of General Liability Claims	Outcome	160	155	155	135
No. of Property Damage by City Claims	Outcome	40	40	40	35

## RISK MANAGEMENT

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	Adjusted Budget	FY14 Budget	Increase (Decrease)
<b>Expenditures</b>						
Personal Services	255,666	238,338	297,289	297,289	307,150	9,861
Operating Expenses	3,912,226	3,526,800	4,951,138	4,951,138	5,252,616	301,478
Capital Outlay	3,470	3,691	1,000	1,000	1,000	0
Grand Total	4,171,362	3,768,829	5,249,427	5,249,427	5,560,766	311,339

**Budget Note:** The FY 2014 budget includes funds for the required Line of Duty Act (LODA) payments which provides benefits to cover hazardous duty personnel, whether salaried or volunteer. LODA is generally administered by the State, but localities can opt out. Hampton has opted out of participation in the state-wide pool, thus becoming self-insured for this benefit.

### Department Staffing History

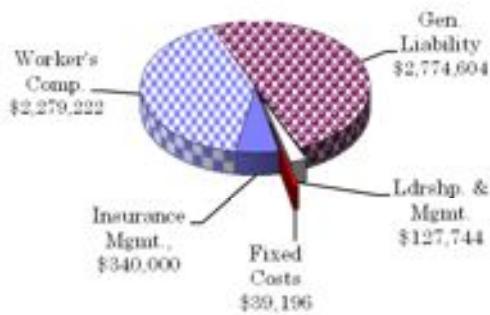
	FY11	FY12	FY13	FY13 Adjusted	FY14	Net Increase (Decrease)
<b>Positions (PFT)</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>0.0</b>

### FY 2014 Position Summary

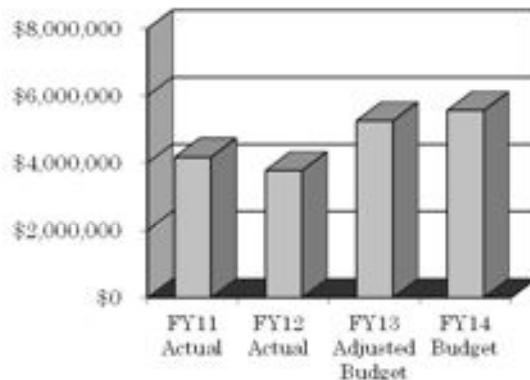
1 Risk Manager	2 Staff Support Technician II
1 Claims Manager	1 Environmental Health/Safety Coordinator
0.5 City Attorney	

TOTAL PFT POSITIONS: 5.5

### FY 2014 Service Summary



### Budget Comparison FY11-14



Revenue Summary

Revenue Source	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
General Liability Insurance	1,803,888	1,919,241	1,933,773	1,933,773	1,938,160	4,387
Auto Insurance	822,139	811,695	795,220	795,220	821,711	26,491
Worker's Compensation	2,459,023	2,395,817	2,520,434	2,520,434	2,460,895	(59,539)
Line of Duty	0	0	0	0	340,000	340,000
Total Revenues	5,085,050	5,126,753	5,249,427	5,249,427	5,560,766	311,339

## ENTERPRISE FUNDS

Hampton Coliseum ~ Hampton Arts Commission.....	20-2
Hampton Roads Convention Center .....	20-6
The Hamptons Golf Course .....	20-10
The Woodlands Golf Course .....	20-14

The Enterprise Funds include those City departments that charge a fee to users of their services. Typically the service provided is to the public. These departments operate as a business and it is the City's expectation that the revenues collected offset the expenses related to conducting business. The exception to the above listed departments is the Hamptons Golf Course which requires a subsidy from the General Fund to help pay for its debt service (mortgage).

# HAMPTON COLISEUM ~ HAMPTON ARTS COMMISSION



"I value the Hampton Coliseum as a long-time Hampton, VA resident since I saw it being built. I have enjoyed hundreds of activities there with my family and friends and have memories that I will always hold dearly."

– Rae Shemer

## HAMPTON COLISEUM ~ HAMPTON ARTS COMMISSION

The mission of the Hampton Coliseum – Hampton Arts Commission is unique in that the Hampton Coliseum contributes to the corporate mission by providing an exceptionally managed multipurpose public assembly facility for the presentation of concerts, family shows, sports events, trade/consumer shows, conventions and meetings, and civic/community events in a safe and enjoyable environment that will: 1. Enhance the quality of life for the community's diverse residents and visitors; and 2. Add to the economic vitality of the city. The Hampton Arts Commission ensures that world class performing and visual arts are accessible and appeal to the diverse citizenry of the Hampton Roads region.

The total budget for the department is \$6,677,959, which funds the following services in these

	FY 14 Budget	FY 14 Positions
<b>Leadership &amp; Management</b>	<b>\$ 192,340</b>	<b>1.0</b>
Provide managerial oversight, set goals, objectives and strategies and provide office administration for the department in order to ensure the provision of attractive and varied entertainment, athletic, cultural, religious and educational events for area residents and visitors and ensure excellent service to patrons.		
<b>Coliseum/Arts</b>	<b>\$ 1,429,642</b>	<b>32.0</b>
Provide financial, administrative, box office, food and beverage, marketing, event production, mechanical, maintenance and custodial staff for the Hampton Coliseum, The American Theatre, and the Charles H. Taylor Art Center.		
<b>Events - Hampton Coliseum</b>	<b>\$ 3,639,183</b>	<b>0.0</b>
Offer balanced event programming that addresses an expressed community need for events such as concerts, family shows, consumer shows, etc. Add to the economic vitality of the City by hosting convention and meeting types of events in order to generate visitation and visitor spending in Hampton. Provide a place of large public assembly for Hampton community events such as high school graduations, public service functions, town hall meetings, etc.		
<b>Exhibitions Series - Charles H. Taylor Arts Center</b>	<b>\$ 102,269</b>	<b>0.0</b>
Present changing exhibitions, art classes, lectures, workshops, gallery talks, critiques, etc. throughout the year. Produce \$100,500 in revenues and attract 12,750 visitors.		
<b>The American Theatre</b>	<b>\$ 907,103</b>	<b>0.0</b>
Maintain an enviable reputation as one of Hampton Roads' favorite venues for the performing arts. The goals and objectives are to generate \$421,500 in revenues and accommodate 65 total performances, shows and attractions on stage during the season.		
<b>Arts Commission Grant</b>	<b>\$ 42,500</b>	<b>0.0</b>
Allocate funds as determined by Hampton Arts Commission. Annual allocation is competitive and shared by a large number of outside art agencies.		
<b>Fixed Costs</b>	<b>\$ 364,922</b>	<b>N/A</b>
<b>Total FY 14 Budget</b>	<b>\$ 6,677,959</b>	
<b>Total FY 14 Positions</b>		<b>33.0</b>

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Operating Revenues	Outcome	\$4,681,356	\$5,156,182	\$6,773,743	\$5,756,801
Transfer from the General Fund		\$0	\$0	\$0	\$921,158
Operating Income (Loss)	Outcome	(86,170)	\$210,790	N/A	N/A

## HAMPTON COLISEUM ~ HAMPTON ARTS COMMISSION

### Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	1,164,548	1,175,656	1,279,617	1,279,617	1,636,684	357,067
Operating Expenses	3,158,323	3,364,410	3,399,126	3,399,126	4,455,275	1,056,149
Capital Outlay	441,026	616,116	2,095,000	2,095,000	586,000	(1,509,000)
<b>Grand Total</b>	<b>4,763,897</b>	<b>5,156,182</b>	<b>6,773,743</b>	<b>6,773,743</b>	<b>6,677,959</b>	<b>(95,784)</b>

**Budget Note:** The net decrease in this budget is due to previous years appropriation from retained earnings for building maintenance. Also, the increase in Personal Services and Operating Expenses is due to the merging of the Hampton Arts Commission with the Hampton Coliseum. Otherwise, this is a maintenance level budget.

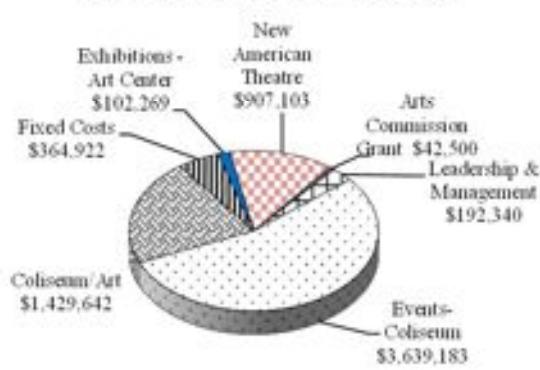
### Department Staffing History

	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	33	28	28	28	33	5

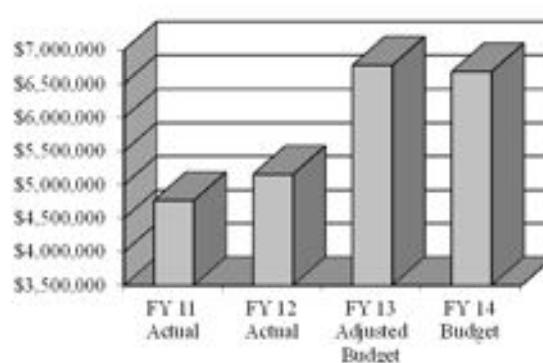
### FY 2014 Position Summary

1 Director	1 Custodian	3 Operations Foreman
1 Assistant Director	1 Mechanic Systems Tech	1 Sound Stage Mechanic
2 Box Office Manager	1 Account Clerk II	1 Maintenance Foreman
1 Box Office Assistant	1 Clerk I	1 Maintenance Mechanic
6 Maintenance Worker	1 General Accounting Sup	1 Event Production Mgr
1 Senior Electrician	1 Marketing Manager	1 Food & Beverage Manager
1 Operations Manager	1 Asst Box Office Manager	1 Changeover/Housekeeping Mgr
1 Production Manager	1 Manager Charles Taylor	1 Business Manager
1 Hampton Arts Asst Mgr		
<b>TOTAL PFT POSITIONS</b>	<b>33</b>	

### FY2014 Services Summary



### Budget Comparison FY 11-14



**HAMPTON COLISEUM ~  
HAMPTON ARTS COMMISSION****Revenue Summary**

	<b>FY 10 Actual</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Budget</b>	<b>FY 14* Budget</b>	<b>Increase/ (Decrease)</b>
<i><b>Revenues</b></i>						
Admissions, Rental, etc.	3,371,745	3,125,781	3,411,679	1,201,335	3,758,087	2,556,752
Arts Commission-Advertising Income	0	0	0	0	80,000	80,000
Arts Commission-Box Office Sales	0	0	0	0	325,000	325,000
Arts Commission-Concessions	0	0	0	0	2,500	2,500
Arts Commission-Donations	0	0	0	0	0	0
Arts Commission-Fees for Classes	0	0	0	0	85,000	85,000
Arts Commission-Handling Fee	0	0	0	0	7,500	7,500
Arts Commission-Misc Revenue	0	0	0	0	15,000	15,000
Arts Commission-Rental Income	0	0	0	0	2,000	2,000
Arts Commission-State Revenue	0	0	0	0	5,000	5,000
Concessions	513,768	431,770	506,201	888,594	898,524	9,930
Parking, Vending, Taxes, etc.	1,268,413	1,123,801	1,449,092	3,183,814	578,190	(2,605,624)
Transfer from Retained Earnings	0	0	0	1,500,000	0	(1,500,000)
Transfer from General Fund	0	0	0	0	921,158	921,158
<b>Total Revenues</b>	<b>5,153,925</b>	<b>4,681,352</b>	<b>5,366,972</b>	<b>6,773,743</b>	<b>6,677,959</b>	<b>(95,784)</b>

\*Effective July 1, 2013 Hampton Arts Commission was moved from the General Fund to merge with Hampton Coliseum

# HAMPTON ROADS CONVENTION CENTER



“An Achievable Dream has held its annual Tennis Ball at the Hampton Roads Convention Center for the last two years, and has already reserved it for the next three years. The venue meets our high standards because of its beautiful aesthetics, flexibility of usable space, convenient location and its professional and dedicated staff.”

– Kathy Edwards

## HAMPTON ROADS CONVENTION CENTER

The mission of the Hampton Roads Convention Center (HRCC) is to serve as a generator of meeting/convention-related revenue for the economic benefit of the City of Hampton and to act as an enhancer of the City's image nationally, regionally and locally.

**The total budget is \$9,865,498, which funds the following services in these approximate amounts:**

		FY14
<b>Convention Center Operations</b>		<b>\$3,345,167</b>
Increase rental sales of the Convention Center's exhibit hall and meeting room space utilizing the skill set of highly experienced staff. Provide high-quality equipment and technical services capable of meeting the needs of our customers. HRCC is under contract with SMG to oversee the general operations and maintenance of the Convention Center.		
<b>Debt Service</b>		<b>\$6,506,460</b>
Debt service requirement to pay the interest on the Convention Center Revenue Bond Series 2002, a portion of which was refunded on June 13, 2012 (Convention Center Refunding Revenue Bonds Series 2012A).		
<b>Fixed Costs</b>		<b>\$13,871</b>
	<b>Total FY14 Budget</b>	<b>\$9,865,498</b>
	<b>Total FY14 Positions</b>	<b>N/A</b>

Performance Indicators	Type of Measurement	FY11 Actual	FY12 Actual	FY13 Estimate	FY14 Target
Total Rental Income Dollars	Outcome	\$1,052,761	\$1,161,559	\$1,146,367	\$1,232,309
Number of Event Days	Output	756	984	957	816
Number of Attendees	Output	199,775	277,622	253,536	261,695

## Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase (Decrease)
<b>Expenditures</b>						
Personal Services	898,714	1,015,891	1,015,953	1,015,953	1,137,444	121,491
Operating Expenses	2,239,246	2,514,828	2,167,576	2,167,576	2,221,594	54,018
Capital Outlay	2,640,986	2,919,074	0	0	0	0
Debt Service	4,384,006	3,771,716	6,887,694	6,887,694	6,506,460	(381,234)
Grand Total	10,162,952	10,221,509	10,071,223	10,071,223	9,865,498	(205,725)

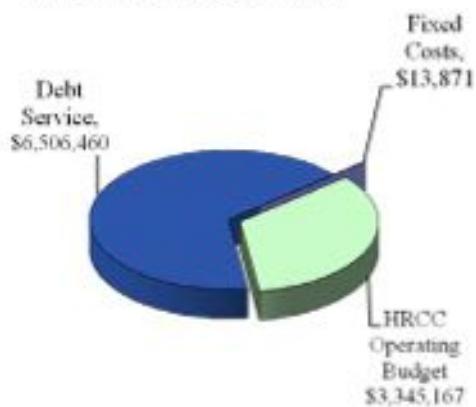
**Budget Note:** The Hampton Roads Convention Center budget is managed by a private entity. The budget presented represents their estimated expenditures based on usage and earnings. The overall decrease is due to the refunding of a portion of the Convention Center Revenue Bonds Series 2012A.

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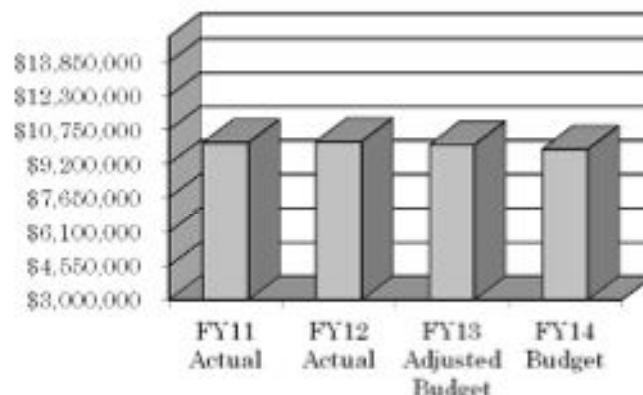
The HRCC staff are employees of the management company SMG.

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FY 2014 Service Summary



Budget Comparison FY11-14



**Revenue Summary**

<i>Revenue Sources</i>	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
Amusement/Meal/State Sales Tax	\$430,728	\$295,000	\$422,000	\$422,000	\$450,000	\$28,000
Exhibit Hall/Meeting Room Rentals	1,043,489	1,148,207	1,146,367	1,146,367	1,232,309	85,942
Event Refunds	138,427	33,941	50,619	50,619	118,520	67,901
Food & Beverage Commissions	365,969	356,312	382,391	382,391	380,000	(2,391)
Concession Sales	43,442	27,029	42,796	42,796	64,419	21,623
Other/Miscellaneous	59,794	0	0	0	0	0
Interest Income	388,796	395,010	225,183	225,183	123,662	(101,521)
Gain (Loss) on Sale of Property/Equipment	0	0	0	0	0	0
Appropriation of Bond Interest	0	10,700	0	0	0	0
Transfer from General Fund 2+2 Taxes	5,479,311	5,475,654	5,580,769	5,580,769	5,469,252	(111,517)
Appropriation of 2+2 Operating Reserve	0	1,801,192	1,121,098	1,121,098	927,336	(193,762)
Transfer from General Fund for Debt Service/Operations	2,358,875	1,100,000	1,100,000	1,100,000	1,100,000	0
<b>Total Revenues</b>	<b>\$10,308,831</b>	<b>\$10,643,045</b>	<b>\$10,071,223</b>	<b>\$10,071,223</b>	<b>\$9,865,498</b>	<b>(\$205,726)</b>

# THE HAMPTONS GOLF COURSE



“The staff are very friendly and helpful and the greens are as good as you will find in the winter or summer. I also like that they have three 9-hole courses so there is always a course you can play if you don’t have a tee time.”

– Bobby Barbour II

The mission of The Hamptons Golf Course is to provide a well-conditioned, 27-hole regulation course with a practice range and putting green. Revenues for the golf course come from greens fees, equipment rentals, driving range, merchandise sales, and a contribution from the General Fund.

**The total budget for the department is \$1,454,782, which funds the following services in these approximate amounts:**

	<b>FY 14 Budget</b>	<b>FY 14 Positions</b>			
<b>Maintenance</b>	<b>\$ 755,385</b>	<b>6.0</b>			
The goal of the maintenance staff is to achieve and maintain excellent course condition and grounds appearance. The first priority is the area "in play" where customers play their rounds of golf. There is a constant need to renovate and/or restore isolated areas of the course, in addition to maintaining and grooming the 27 holes and the surrounding property.					
<b>Pro Shop Operations</b>	<b>\$ 213,996</b>	<b>N/A</b>			
The goal of the Pro Shop staff is to provide a high quality customer service at the golf course. They will provide direction, information, and support for visitors and customers, and are responsible for taking payments and balancing the daily receipts. They monitor the flow of play, general safety on the course and premises, and maintain and ensure good condition of City equipment and property. Every effort is made to create customer delight and a high-quality golf experience for all customers.					
<b>Fixed Costs</b>	<b>\$ 485,401</b>	<b>N/A</b>			
<b>Total FY 14 Budget</b>	<b>\$ 1,454,782</b>				
<b>Total FY 14 Positions</b>		<b>6.0</b>			
<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Projected</b>	<b>FY 14 Target</b>
Rounds of Golf Play	Output	43,064	43,167	50,000	52,000
Merchandise Sales - Revenue	Outcome	\$40,606	\$40,000	\$40,000	\$55,000
Number of Participants in Leagues	Outcome	8,042	8,446	9,000	8,816
Total # of Tournaments Held	Output	35	48	48	46

**Expenditure Summary**

	FY11 Actual	FY12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	333,513	346,812	375,726	375,726	405,933	30,207
Operating Expenses	1,061,181	1,056,343	1,060,945	1,060,945	1,029,817	(31,128)
Capital Outlay	0	0	0	0	19,032	19,032
<b>Grand Total</b>	<b>1,394,694</b>	<b>1,403,155</b>	<b>1,436,671</b>	<b>1,436,671</b>	<b>1,454,782</b>	<b>18,111</b>

**Budget Note:** The net increase in this budget includes a compensation increase along with an increase in funding for WAE's. This is offset by a reduction in operating expenses.

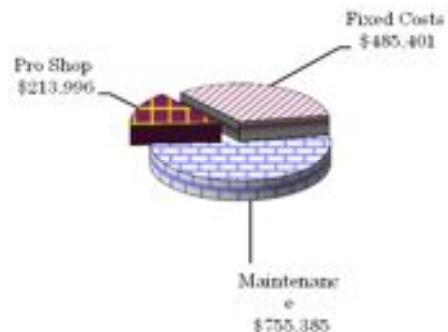
**Department Staffing History**

	FY 11	FY 12	FY 13	Adjusted FY 13	FY 14	Net Increase/ (Decrease)
Positions (PFT)	5	5	6	6	6	0

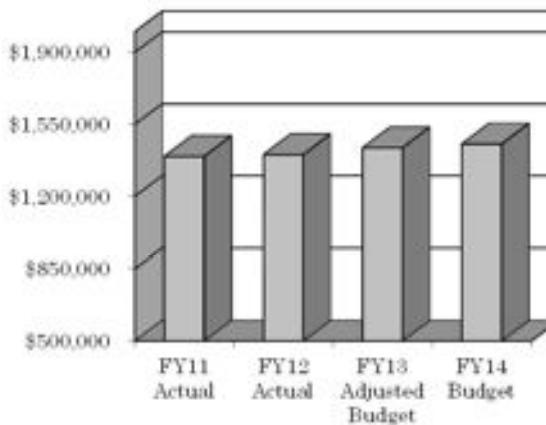
**FY 2014 Position Summary**

1 Superintendent	1 Club House Manager
1 Assistant Superintendent	2 Greenskeeper
1 Golf Equipment Mechanic	
<b>TOTAL PFT POSITIONS 6</b>	

**FY 2014 Service Summary**



**Budget Comparison FY 11-14**



**Revenue Summary**

	<b>FY 11 Actuals</b>	<b>FY 12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY13 Adjusted Budget</b>	<b>FY 14 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>						
Green Fees	573,314	584,043	664,168	664,168	669,828	5,660
Cart Fees	273,839	269,853	277,944	277,944	294,954	17,010
Driving Range	7,964	5,040	7,549	7,549	5,000	(2,549)
Other Rentals	530	0	17,010	17,010	0	(17,010)
Pro Shop Sales	40,606	44,846	40,000	40,000	55,000	15,000
General Fund Transfer	630,000	630,000	430,000	430,000	430,000	0
Capital Contribution -						
Greens Mowers	72,128	0	0	0	0	0
Capital Contribution -						
Starter Shack	0	0	0	0	0	0
<b>Total Revenues</b>	<b>1,598,381</b>	<b>1,533,782</b>	<b>1,436,671</b>	<b>1,436,671</b>	<b>1,454,782</b>	<b>18,111</b>

# THE WOODLANDS GOLF COURSE



“My attraction to the Woodlands started about 42 years ago when I was part of a group who helped save it from being developed into residential real estate. It is where I play the majority of my golf and where I have built many friendships that have lasted a lifetime.”

– Conky Sorrell

The Woodlands Golf Course provides a well-conditioned, 18-hole regulation course. Revenues for the facility come from greens fees, equipment rentals, and pro shop sales.

**The total budget for the department is \$814,320, which funds the following services in these approximate amounts:**

	<b>FY 14 Budget</b>	<b>FY 14 Positions</b>
<b>Leadership &amp; Management</b>	<b>\$ 65,831</b>	<b>1.0</b>
To create a beautiful environment for customers to participate in recreational activities; provide services and products to support customers; provide learning opportunities for all ages to pursue goals; to promote healthy customer delight, healthy business, growth and development of youth.		
<b>Pro Shop / Operations</b>	<b>\$ 165,305</b>	<b>N/A</b>
The goal of the Pro Shop staff is to provide high quality customer service at the golf course. Reaching out to virtually every part of the community, we will offer professional leagues, forming a couples league, Family Fun Nights, a tournament venue for many diverse local charities and other organizations for fund-raising initiatives as well as competitive golf, hosting at least 51 tournaments and sponsoring "The Hampton Amateur", Mixed Team Tournament and "The Daily Press Holiday Tournament."		
<b>Maintenance</b>	<b>\$ 558,659</b>	<b>5.0</b>
The goal of the Maintenance staff is to achieve and maintain excellent course conditions and grounds appearance. The first priority is the area "in play" where the customers play their rounds of golf. Replenish sand and maintain edges of the bunkers throughout the golf course; work various projects that include fixing drainage problems; amending and leveling tees, paint and staining projects.		
<b>Fixed Costs</b>	<b>\$ 24,525</b>	<b>N/A</b>
	<b>Total FY 14 Budget</b>	<b>\$ 814,320</b>
	<b>Total FY 14 Positions</b>	<b>6.0</b>

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Estimate</b>	<b>FY 14 Target</b>
Number of Rounds of Golf	Output	44,001	50,167	50,000	52,000
Merchandise Sales Revenue	Outcome	\$53,951	\$47,168	\$55,000	\$51,600
Number of Tournaments held	Output	42	48	48	46

# THE WOODLANDS GOLF COURSE

## Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	322,931	337,090	357,407	357,407	376,223	18,816
Operating Expenses	460,161	510,173	467,947	467,947	438,097	(29,850)
Capital Outlay	79,346	0	0	0	0	0
<b>Grand Total</b>	<b>862,438</b>	<b>847,263</b>	<b>825,354</b>	<b>825,354</b>	<b>814,320</b>	<b>(11,034)</b>

Budget Note: The net decrease in this budget includes a compensation increase along with an increase in funding for WAE's. This is offset by a reduction in operating expenses.

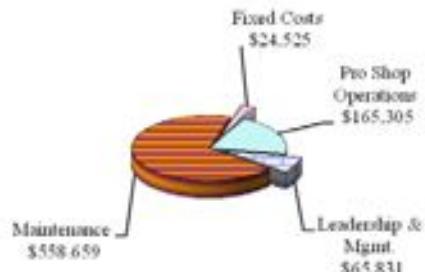
## Department Staffing History

Positions (PFT)	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
	6	6	7	7	6	(1)

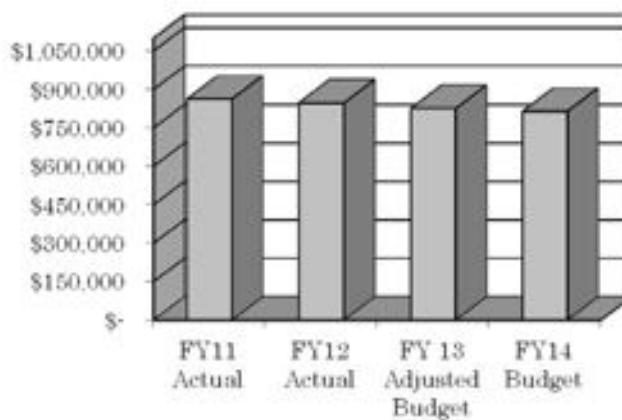
## FY 2014 Position Summary

1 Superintendent	1 Club House Manager
1 Assistant Superintendent	2 Greenskeeper
1 Golf Course Mechanic	
<b>TOTAL PFT POSITIONS</b>	<b>6</b>

## FY 2014 Service Summary



## Budget Comparison FY 11-14



**Revenue Summary**

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Revenues</b>						
Green Fees	481,412	497,248	521,832	521,832	493,000	(28,832)
Cart Fees	180,711	221,600	221,800	221,800	222,800	1,000
Other Rentals	17,117	10,358	15,600	15,600	15,600	0
Pro Shop Sales & Concessions	45,392	71,758	66,122	66,122	82,920	16,798
Capital Contribution -						
Greens Mower	55,021	0	0	0	0	0
Transfer from General Fund	321,165	0	0	0	0	0
<b>Total Revenues</b>	<b>1,100,819</b>	<b>800,965</b>	<b>825,354</b>	<b>825,354</b>	<b>814,320</b>	<b>(11,034)</b>

## PUBLIC WORKS FUNDS

Solid Waste Management.....	21-2
Steam Plant .....	21-6
Stormwater Management.....	21-9
Wastewater Management.....	21-14

The Public Works Funds include those City departments that charge a fee to users of their services; typically residents of the City. Many of these departments were once in the general fund but were put into specialized funds because of a state or federal mandate pertaining to increased costs involving an environmental issue. It was decided that it was best to have these departments in a separate fund so as to obtain clearer accounting of the fees charged for the services.

# PUBLIC WORKS SOLID WASTE MANAGEMENT



"The Fort Monroe Authority faced an uphill challenge with the change from Army to city garbage collection. Within two weeks of notification the transition was complete with zero impact to our customers. We value comprehensive and quality garbage services!"

– Glenn Oder

## SOLID WASTE MANAGEMENT

Solid Waste Management provides weekly collection of residential refuse, yard waste, and bulk trash and provides for recyclable material collection and solid waste disposal. Revenues for this service are derived from commercial tipping fees and residential user fees.

**The total budget for the department is \$12,667,397 which funds the following services in these approximate amounts:**

	FY14 Budget	FY14 Positions
<b>Residential/Business Collections</b>	<b>\$ 4,752,026</b>	<b>26.0</b>
To provide weekly residential and business refuse collection services to all customers in an effort to maintain health standards and improve the basic quality of life for our citizens and our community.		
<b>Recycling Collection</b>	<b>\$ 458,101</b>	<b>9</b>
To provide bi-weekly residential and business recycling collection services to all customers and to encourage at least 92% in citizen's recycling participation.		
<b>Yard Waste/Bulk Trash</b>	<b>\$ 3,083,256</b>	<b>28</b>
To provide weekly residential and business bulk trash and yard waste collection services to all customers in an effort to maintain health standards and improve the basic quality of life for our citizens and our community.		
<b>Yard Waste Processing Operation</b>	<b>\$ 2,838,502</b>	<b>N/A</b>
To provide dumpster services for City schools, townhouses and other City facilities that require a contractual dumpster collection service.		
<b>Fixed Costs</b>	<b>\$ 1,535,512</b>	<b>N/A</b>
	<b>Total FY 14 Budget</b>	<b>\$ 12,667,397</b>
	<b>Total FY 14 Positions</b>	<b>63.0</b>

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Target	FY 14 Target
Citizen's Recycling Participation	Outcome	95%	95%	95%	95%
Waste Stream Reduction Through Recycling	Outcome	32%	32%	32%	32%
Yard Waste Collected (thousands of tons)	Output	16.0	16.0	16.0	16.0
Citizen's Satisfaction Rate	Outcome	95%	95%	95%	93%

## SOLID WASTE MANAGEMENT

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	2,213,466	2,074,407	2,145,780	2,145,780	2,196,770	50,990
Operating Expenses	6,587,466	7,145,500	7,966,206	7,966,206	7,970,627	4,421
Capital Outlay	776,816	1,070,738	2,500,000	2,500,000	2,500,000	0
<b>Grand Total</b>	<b>9,577,748</b>	<b>10,290,645</b>	<b>12,611,986</b>	<b>12,611,986</b>	<b>12,667,397</b>	<b>55,411</b>

**Budget Note:** The increase in this budget includes a compensation increase along with a slight increase in fixed costs.

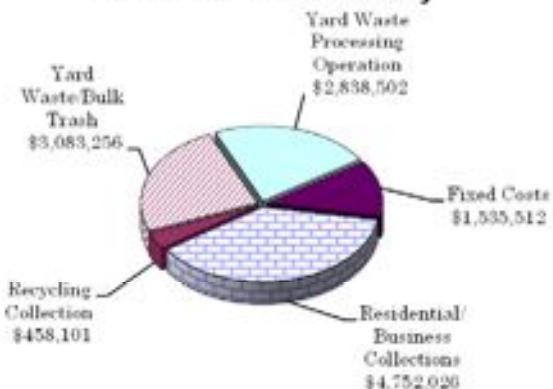
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
Positions (PFT)	63	63	63	63	63	0

### FY 2014 Position Summary

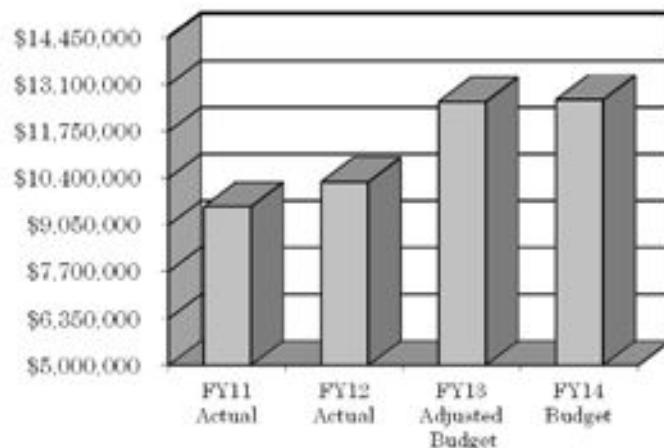
1 Superintendent	1 Customer Services Supervisor
1 Management Analyst	1 Financial Analyst
3 Equipment Operator I	1 Staff Support Tech II
38 Equip Operator II	7 Collections Leader
5 Equip Operator III	1 Recycling Manager
2 Customer Services Tech	1 Program Coordinator
1 Heavy Equip Tech	

TOTAL PFT POSITIONS 63

### FY 2014 Service Summary



### Budget Comparison FY 11-14



## SOLID WASTE MANAGEMENT

### Revenue Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Revenues</b>						
Landfill Usage	801,007	792,730	855,197	855,197	855,197	0
Tipping Fees	691,814	744,851	679,250	679,250	679,250	0
Net Users Fee	8,474,472	8,466,762	8,529,539	8,529,539	8,607,950	78,411
Appropriation from Retained Earnings	0	0	2,500,000	2,500,000	2,500,000	0
Sale of Equipment	112,259	108,466	48,000	48,000	25,000	(23,000)
<b>Total Revenues</b>	<b>10,079,552</b>	<b>10,112,809</b>	<b>12,611,986</b>	<b>12,611,986</b>	<b>12,667,397</b>	<b>55,411</b>

# PUBLIC WORKS STEAM PLANT



“We value the Hampton/NASA Steam Plant because of the convenience and service it offers our team. The Steam Plant staff communicates very well with us and is always ready to take care of our needs. We’re also proud that we support NASA research by putting the trash to better use.”

– Gloria Green, Carlos Wilson  
and Julius Brown

## STEAM PLANT

The Steam Plant is a facility which burns City and Federal government refuse to generate steam that is sold to NASA to meet their energy needs. The residue ash from the burning process is disposed of at the landfill. Revenues for the operation of the Steam Plant come from the sale of steam, tipping fees for private trash haulers and the Solid Waste Enterprise Fund. The Steam Plant operates in accordance with all Federal and State environmental laws and standards.

**The total budget for the department is \$7,800,500, which funds the following services in these approximate amounts:**

	FY14 Budget	FY14 Positions
<b>Garbage Disposal/Steam Supply</b>	<b>\$ 6,873,787</b>	<b>41.0</b>
To provide safe economical and environmentally sound refuse disposal while providing high pressure steam to NASA Langley Research Center. To comply with all Virginia and Federal environmental regulations and permits. To minimize the City's and NASA costs by generating direct disposal revenues.		
<b>Debt Service</b>	<b>\$ 551,240</b>	<b>N/A</b>
Debt service requirement to repay principal and interest on the 2002 and 2005 Bond Issuances. The 2002 Bond Series proceeds were used to make required capital improvements to the Steam Plant such as the garbage disposal. The 2005 Bond Series proceeds were used to construct the air pollution control facility.		
<b>Fixed Assets</b>	<b>\$ 375,473</b>	<b>N/A</b>
<b>Total FY 14 Budget</b>	<b>\$ 7,800,500</b>	
<b>Total FY 14 Positions</b>		<b>41.0</b>

Performance Indicators	Type of Measurement	FY 11 Actual	FY 12 Actual	FY 13 Estimate	FY 14 Target
Capacity Utility Rate (percent)	Output	82%	89%	84%	90%
Steam Generated (million pounds)	Output	460	497	460	483
Steam Exported (million pounds)	Output	300	303	325	325
Refuse Processed (tons)	Output	71,000	79,496	73,550	80,000
Demand Utility Rate (Percent)	Output	78%	86%	84%	85%

## STEAM PLANT

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY 13 Budget	Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	1,540,903	1,529,645	1,713,125	1,713,125	1,823,182	110,057
Operating Expenses	4,226,456	4,221,306	5,117,825	5,117,825	5,027,318	(90,507)
Capital Outlay	976,151	1,103,064	900,000	900,000	950,000	50,000
<b>Grand Total</b>	<b>6,743,510</b>	<b>6,854,015</b>	<b>7,730,950</b>	<b>7,730,950</b>	<b>7,800,500</b>	<b>69,550</b>

Budget Note: The Steam Plant is experimenting with hiring four additional Steam Plant Operators to reduce excessive overtime expenses and improve team flexibility as agreed upon by the Hampton/NASA Joint Board of Oversight. One vacant position is being unfunded which nets out to an increase of three positions. This budget also includes a compensation increase.

### Department Staffing History

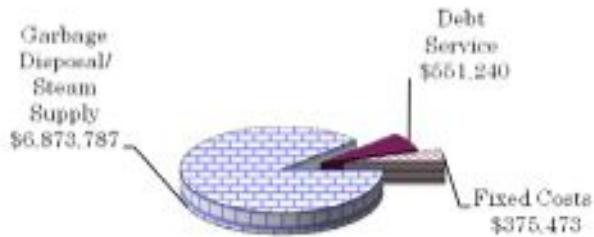
	FY 11	FY 12	FY13	FY13 Adjusted	FY14	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>39</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>41</b>	<b>3</b>

### FY 2014 Position Summary

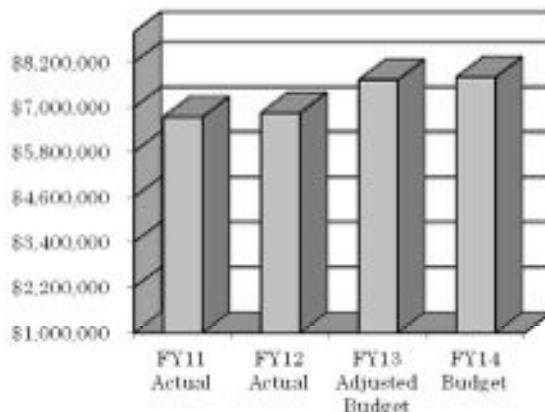
1 Engineer	4 Maint Mechanic I
1 Steam Plant Manager	1 Weigh Master
1 Staff Support Tech II	1 Sr Admin Assistant
10 Steam Plant Operator	1 Operations Manager
9 Aux Operator	4 Operating Engineer
1 Maint Mechanic III	1 Maint Manager
4 Maint Mechanic II	2 Steam Plant Operator II

TOTAL PFT POSITIONS 41

### FY 2014 Service Summary

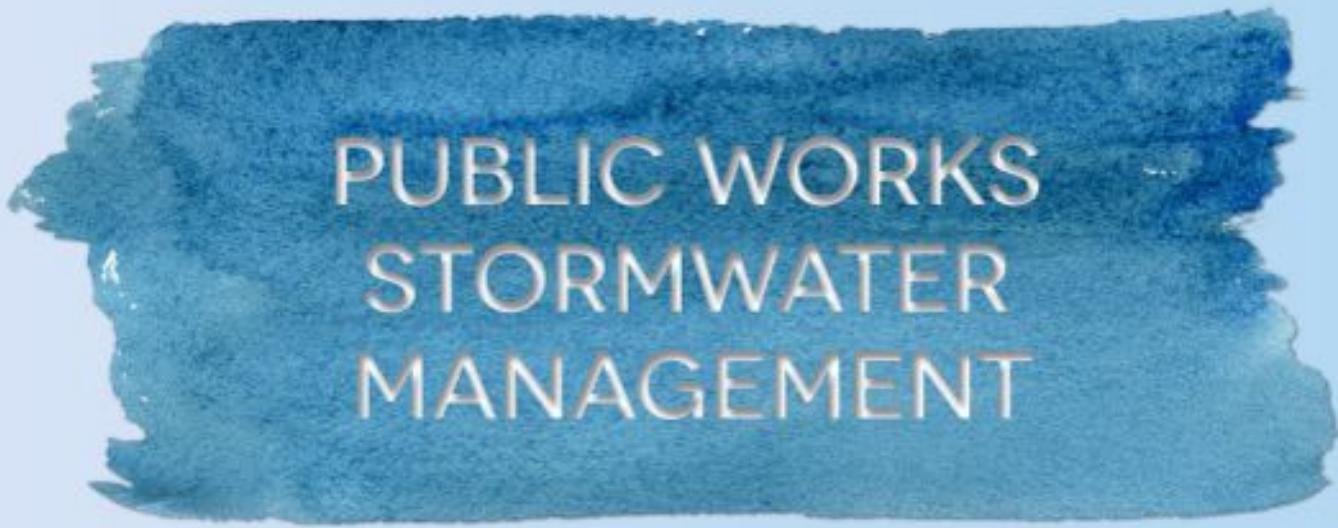


### Budget Comparison FY 11-14



**Revenue Summary**

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Revenues</b>						
NASA - Langley	5,345,220	5,344,967	5,350,000	5,350,000	5,350,000	0
City of Hampton - Tipping Fees	970,000	970,000	970,000	970,000	970,000	0
Steam Plant User Fees	1,206,810	1,327,084	1,230,950	1,230,950	1,280,500	49,550
Interest	3,957	4,364	0	0	0	0
Recycling Revenue	198,671	273,492	180,000	180,000	200,000	20,000
Fund Balance	0	0				0
<b>Total Revenues</b>	<b>7,724,658</b>	<b>7,919,907</b>	<b>7,730,950</b>	<b>7,730,950</b>	<b>7,800,500</b>	<b>69,550</b>



# PUBLIC WORKS STORMWATER MANAGEMENT



the city of  
**Hampton**  
virginia

## STORMWATER MANAGEMENT

The Stormwater Management Program is intended to enhance the quality of life in our community as it is impacted by storm drainage systems and the quality of our surface waters. Hampton has been granted a municipal separate storm sewer system permit by the Virginia Department of Environmental Quality. This permit outlines Hampton's commitment to processes and activities that will enable us to meet stormwater quality standards established by mandate in order to protect citizens, property and natural resources.

**The total budget for this department is \$8,626,972, which funds the following services in these approximate amounts:**

	FY 14 Budget	FY 14 Positions
<b>Administration</b>	\$347,875	5.0
Provide customer service, legal counsel and accounting support for the Stormwater Management system.		
<b>Capital Improvement/Debt Service</b>	\$2,855,352	N/A
Allocate funds for stormwater-related capital projects which are managed in the Capital Projects fund and fund debt service payments on the 1995 Bond Issue used to establish the Stormwater fund.		
<b>Engineering</b>	\$578,634	7.0
Design, construct and manage capital projects that will improve stormwater drainage such as piping open ditches, outfall improvements and drainage basin construction.		
<b>Drainage Maintenance</b>	\$1,727,848	29.0
Increase the frequency of storm drain cleaning and maintenance of the drainage system in the City. Chemically control weeds on ditch banks and bottoms to allow stormwater drainage. Reduce rat nesting and harborage sites with the application of rodenticide to reduce the population of Norway rats on City		
<b>Drainage Maintenance-Heavy Equipment</b>	\$779,341	11.0
Provide equipment and manpower for heavy equipment activities associated with neighborhood stormwater projects and mechanical outfall ditch cleaning. Perform cleaning and re-grading of outfall ditch cleaning on a regular basis while also meeting the demand for new improvement projects.		
<b>Streets and Roads Sweeping</b>	\$1,634,032	15.0
Sweep 715 lane miles of curb and gutters on City streets and parking lots on a monthly basis to reduce sediment entering catch basins and curb inlets thus improving the quality of stormwater entering the Chesapeake Bay.		
<b>Parks ~ Street Sweeping</b>	\$64,967	1.0
Sweep services provided to clean up after landscape maintenance, mowing and edging.		

## STORMWATER MANAGEMENT

<b>Community Development ~ Plans Review &amp; Permit</b>	<b>\$145,655</b>	<b>2.0</b>
Provide inspection services and planning support related to environmental issues for the Hampton Wetlands Board, erosion and sediment control inspection, planning for commercial development and the Chesapeake Bay.		

<b>Community Development ~ Stormwater Plan Review</b>	<b>\$72,576</b>	<b>1.0</b>
Plan and coordinate all environmental and storm water related planning issues.		

<b>Non-departmental</b>	<b>\$420,692</b>	<b>N/A</b>
Provide funding for items that cannot be easily assigned to any one department within the Fund. Examples include payments to the Hampton Roads Planning Commission; transfers to the Clean City Commission, implementation of water quality best management practices (BMP) and various other stormwater projects or studies.		

<b>Total FY14 Budget</b>	<b>\$8,626,972</b>
<b>Total FY14 Positions</b>	<b>71.0</b>

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estimate</b>	<b>FY14 Target</b>
Street Sweeping/Debris Removal (Tons)	Output	3,100	4,469	4,200	5,800
Stormwater Projects	Output	5	5	5	5
Mechanized Ditching	Output	30,000	28,914	30,000	30,000
Drainage Pipes Installed	Output	1,237	339	1,000	1,000

## STORMWATER MANAGEMENT

### Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Budget	FY13 Adjusted Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	1,726,314	1,548,739	1,927,246	1,927,246	2,605,889	678,643
Operating Expenses	2,528,828	2,285,917	2,669,545	2,669,545	3,091,083	421,538
Capital Outlay	47,302	584,727	1,813,209	1,813,209	2,930,000	1,116,791
<b>Grand Total</b>	<b>4,302,445</b>	<b>4,419,383</b>	<b>6,410,000</b>	<b>6,410,000</b>	<b>8,626,972</b>	<b>2,216,972</b>

**Budget Note:** The increase in this budget, which is attributed to an increase in the Stormwater fee, and the increased staffing level supports the City's requirement to fulfill the State mandated operation of the Virginia Stormwater Management Permit program whose responsibilities have now been delegated to the localities. These positions will also support the additional responsibilities in the upcoming changes to the City's MS4 permit and lend strategic support to the City's on-going efforts in addressing City-wide drainage issues.

### Department Staffing History

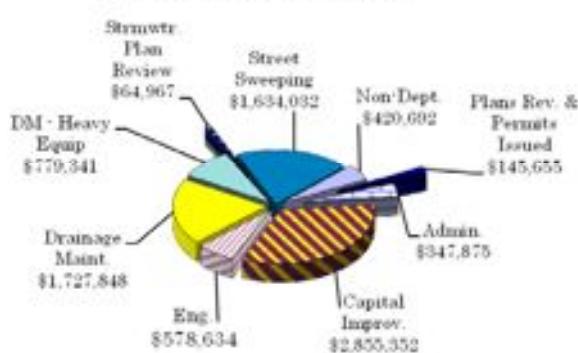
	FY11	FY12	FY13	FY13 Adjusted	FY 14	Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>52</b>	<b>55</b>	<b>60</b>	<b>60</b>	<b>71</b>	<b>11</b>

### FY 2014 Position Summary

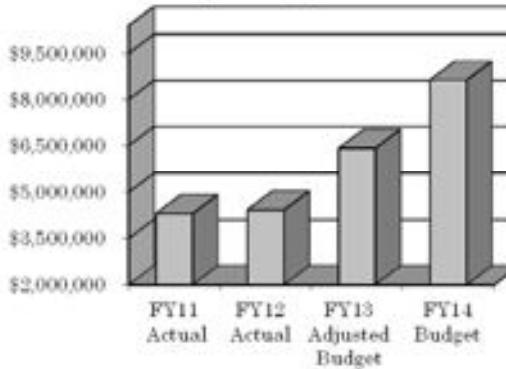
1 Accountant	1 Biologist	1 Drainage Line Const. Rep. Foreman
1 Grant Writer	1 Senior Planner	3 Equipment Operation V-Drainage
1 Sr. Engineering Aide	2 Equipment Operator II- St. & Rds.	11 Drainage Maint. Technicians
1 Staff Support Tech., II	1 Sr. Asst. City Attorney	9 Equip. Operator II-Stormwater ~ DM
1 Special Fund Coordinator	1 Equip. Operator III-St. & Rds.	2 Equipment Operator III-Drainage
2 Senior Civil Engineer	1 Infra. Const. Project Leader	1 GIS Specialist ~ Stormwater/Drainage
1 Sr. Construction Inspector	1 Drainage Maint. St/Line - Sr. Foreman	2 Equip. Operator IV-Stormwater ~ DR
3 Construction Inspector	1 Service Team Manager	5 Equipment Operator IV-Stormwater
1 Infra. Const. Project Leader	1 Environmental & Sustainability Planner	2 Pest Control Technicians
1 Master Equip. Operator	1 Equipment Operator IV-Parks	1 GIS Tech.. ~ Stormwater/ Drainage
1 Water Resource Engineer	1 Senior Civil Engineer	1 Construction Inspector II ~ Sts. & Rds.
1 Stormwater Inspector	1 Permit Coordinator	1 Assistant Permit Coordinator
1 Engineering Technician	1 Paralegal	1 Environ. Svc. Mgr. & Sustainability Coord.
1 Civil Engineer Technician		

TOTAL PFT POSITIONS: 71

### FY 2014 Service Summary



### Budget Comparison FY11-14



**STORMWATER MANAGEMENT****Revenue Summary**

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Revenues</b>						
Stormwater User Fees	\$4,857,437	\$4,997,902	\$6,410,000	\$6,410,000	\$8,191,972	\$1,781,972
Miscellaneous Income	40	0	0	0	0	0
Appropriation from Retained Earnings	0	0	0	0	435,000	435,000
<b>Total Revenues</b>	<b>4,857,477</b>	<b>4,997,902</b>	<b>6,410,000</b>	<b>6,410,000</b>	<b>8,626,972</b>	<b>2,216,972</b>

**Note:**

For FY 2014, the Stormwater User Fee will increase for residential and commercial from \$6.41 per month to \$6.99 per month (per 2,429 square feet of impervious area). In addition, the City of Hampton performed a land cover analysis of the entire City for purposes of evaluating the accuracy of the current stormwater billing. New Equivalent Residential Units (ERUs) were calculated and compared to the existing values to determine the net increase or decrease of the amounts billed. The updated ERU values will be used beginning with the FY 2014 stormwater billings and will provide an overall net increase in yearly billing revenue.

# PUBLIC WORKS WASTEWATER MANAGEMENT



"I value the human connection.  
When I call 311 real people  
answer and dispatch a  
wastewater team that is  
responsive and caring."

– Signet McCallister

## WASTEWATER MANAGEMENT

Wastewater Management maintains, repairs, extends and operates the sanitary sewer system. The Division continues in its effort to extend the sanitary system to newly developing areas as well as the non-sewered properties in the City of Hampton. The system collects sewage from businesses and residential properties in Hampton and delivers the sewage to the Hampton Roads Sanitation District for treatment. Revenue from this fund comes from the sewer user fees and from new tap fees that are collected for connections to the system.

The total budget for the department is \$11,087,988, which funds the following services in these approximate amounts:

	FY 14 Budget	FY 14 Positions
<b>Leadership &amp; Management</b>	<b>\$ 428,082</b>	<b>5.0</b>

The Wastewater Operations Leadership and Management function is to efficiently provide dependable wastewater collection and conveyance services to the citizens of Hampton with a commitment of outstanding customer service. Leadership and Management plans, directs and administer all functions and activities of the division. Provide technical oversight, management and supervisory direction to the division personnel to assure the highest quality service for the citizens of Hampton. To implement policies and procedures that ensure the safety of the Wastewater Operations employees and the citizens of Hampton.

<b>Sewer Pump Stations</b>	<b>\$ 1,646,661</b>	<b>13.0</b>
The goal of the Sewer Pump Station division is to monitor, service, maintain, repair, and rehabilitate all sewage pumping stations within the City. These pumping stations consist of pumps, valves, piping, buildings and grounds, electrical controls, alarm systems and telemetry equipment. The Pump Station section also designs, coordinates, constructs and installs appropriate components in all new pumping stations designed for future growth and development.		

<b>Maintain/Repair Sewer Lines</b>	<b>\$ 2,927,595</b>	<b>20.0</b>
The goal of the maintenance & repair sewer lines section is to provide the City of Hampton with sanitary sewer repair and replacement services for more than 482 miles of pipeline throughout the City. The Wastewater Operations Division's Strategic Plan projects the rehabilitation of our aging sewer systems by repairing service laterals in targeted neighborhoods, repairing service mains and select portions of existing gravity mainline system that are problematic throughout the entire service area and the installation of access points on city property for future maintenance purposes.		

<b>Respond to Wastewater Calls</b>	<b>\$ 484,494</b>	<b>10.0</b>
The goal of the Respond to Wastewater Calls section of the Wastewater Operations Division is to provide the citizens sanitary sewage stoppage and emergency response services. This 24-hour service is provided 365-days a year for the purpose of handling situations such as sewer stoppages, sewer overflows, road failures and any other service related calls within the Department of Public Works.		

<b>Sewer Revolving Fund</b>	<b>\$ 300,000</b>	<b>N/A</b>
The goal of the Sewer Revolving Fund is to provide sanitary sewer service to non-sewered properties throughout the City of Hampton. The sanitary sewer extension program eliminates septic systems in order to reduce negative environmental impact, establishes sewer service to properties for future development, and enhances property values. Wastewater Operations creates approximately 40 new connections each year.		

## WASTEWATER MANAGEMENT

### **TV Testing of Sewer System** \$ 3,046,703 14.0

The goal of the TV Testing of Sewer System section of the Wastewater Operations Division is to provide the City of Hampton with an overall view of the City's wastewater infrastructure through the use of advanced technology in the form of computer-controlled data capturing cameras and software. The data that is collected is used to evaluate an aging sewer system in order to prioritize rehabilitation and repair efforts for manholes, main lines, laterals and sewer pumping station wet wells. Cutting edge technology is used to enhance the efficiency of capturing data in a more rapid and efficient manner, collect data to prioritize rehabilitations of the City's multiple flow areas in order to fulfill the requirements of the consent order from the Department of Environmental Quality under which the City of Hampton is currently required to reduce and eliminate sewage overflows that have a negative environmental impact on waterways and ultimately the Chesapeake Bay.

### **Management Services & Support** \$ 1,212,675 7.0

The goal of the Management Services and Support section is to provide administrative and managerial support for the Wastewater Operations Division in the form of all procurement efforts, budgeting, financial tracking, general business support as well as divisional logistical support, database management, mapping, design, engineering, surveying and technical services. Management provides services that ensure a safe and productive operation, provides and maintains a database that captures the current infrastructure assets in order to meet governmental reporting requirements, develops and implements new business practices and assures an environment of fiscal responsibility by ensuring City policy is adhered to.

### **Fixed Costs** \$ 1,041,778 N/A

<b>Total FY14 Budget</b>	\$ 11,087,988
<b>Total FY14 Positions</b>	69.0

Performance Indicators	Measure ment	FY 11 Actual	FY 12 Estimate	FY 13 Target	FY 14 Target
Emergency By-Pass Pumps for existing stations	Output	1	3	3	3
Number of Pump Station Rehab.	Output	2	3	3	2
Installation of New Clean Outs	Output	112	300	300	300
Number of Stoppage Calls	Outcome	5,233	5,000	5,000	5,000
Respond to All Calls within 3 Hours	Efficiency	5,076	4,900	5,000	5,000
Feet of Sewer System Televised (Inspections) (LF)	Output	214,057	400,000	300,000	300,000
Feet of Sewer Line Cleaned (LF)	Output	349,558	400,000	400,000	400,000
Feet of Sewer Line - Root Cleaned (LF)	Output	31,088	35,000	50,000	50,000
Hydraulic Model Completed	Outcome	N/A	75%	100%	-
Number of Service Lateral Inspections	Output	950	1,000	1,000	0
Grease Trap Inspections	Output	169	52	300	300
Number of Sewer Connection Requests	Output	55	45	40	40
Capacity Assurance, Management, Operation and Maintenance Program (CMOM)	Efficiency	100%	100%	100%	100%

N/A - New metric

## WASTEWATER MANAGEMENT

### Expenditure Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	1,941,780	1,918,090	2,786,656	2,786,656	2,793,633	6,977
Operating Expenses	5,745,067	5,658,726	6,337,396	6,337,396	7,322,419	985,023
Capital Outlay	0	0	1,963,936	1,963,936	971,936	(992,000)
<b>Grand Total</b>	<b>7,686,847</b>	<b>7,576,816</b>	<b>11,087,988</b>	<b>11,087,988</b>	<b>11,087,988</b>	<b>0</b>

**Budget Note:** This budget reflects a net change of zero based on a decrease in capital outlay. These funds were transferred to operating expenses in order to maintain existing infrastructure and professional services expenses. This includes maintaining an upgraded SCADA (monitoring and alarm system for all pump stations).

### Department Staffing History

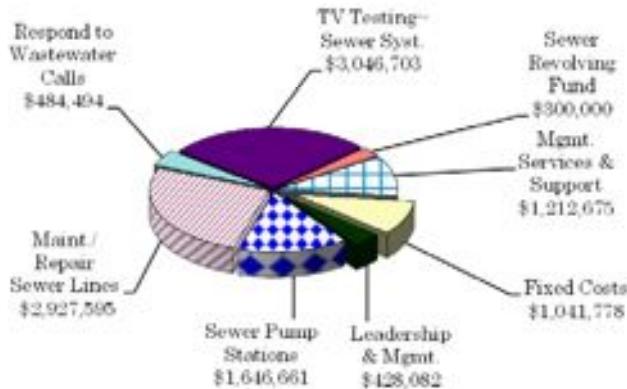
	FY 11	FY 12	FY 13	FY 13 Adjusted	FY 14	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>68</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>0</b>

### FY 2013 Position Summary

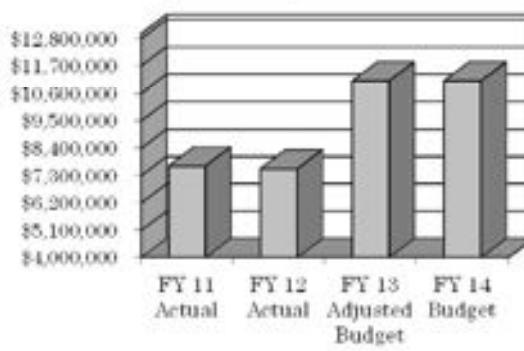
1 Operations Manager	6 Sr Pump Station Mechanics
1 Financial Analyst	3 Electronic/Electrical Technicians
1 Business Manager	2 GIS Technician
1 Sr Civil Eng/Project Mgr	1 Survey Party Chief
5 Wastewater Tech. Trainee	1 Fog Control Coordinator
2 Staff Support Tech II	1 Systems Specialists
1 Utility Program Tech	6 Reliability/Infiltration Tech
3 Equipment Oper V	2 Senior Survey Aide
3 Equipment Oper IV	3 Wastewater Collections System Supv
5 Equipment Oper III	9 Wastewater Technician
4 Equipment Oper II	4 Infra Construction Project Leader
4 Chief Pump Mech	

TOTAL PFT POSITIONS 69

### FY 2014 Service Summary



### Budget Comparison FY 11-14



## WASTEWATER MANAGEMENT

### Revenue Summary

	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 13 Adjusted Budget	FY 14 Budget	Increase/ (Decrease)
<b>Revenues</b>						
Sewer Connection Fees	\$156,994	\$122,773	\$300,000	\$300,000	\$300,000	\$0
Sewer User Fees	6,533,162	6,391,092	7,460,852	7,460,852	7,460,852	0
Sewer Surcharge	1,941,597	1,899,612	3,327,136	3,327,136	3,327,136	0
Other	1,205	0	0	0	0	0
Transfer from General Fund	0	0	0	0	0	0
Fund Balance (Sewer Revolving Account)	0	0	0	0	0	0
<b>Total Revenues</b>	<b>8,632,958</b>	<b>8,413,477</b>	<b>11,087,988</b>	<b>11,087,988</b>	<b>11,087,988</b>	<b>0</b>

**Note:**

The Sewer User rate will remain the same (\$1.48 per hcf) of water consumption.

The combined rate is currently \$2.14.

## SPECIAL REVENUE FUNDS

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Economic Development Fund.....	22-6

Special revenue funds are funds that are restricted for a specific purpose. The City uses these funds to complement other resources for the Hampton Neighborhood Initiative, to assist economic development and improve the physical appearance of the City, to fund capital investments and improvements, to fund program grants for the arts and other approved expenditures.

# COMMUNITY DEVELOPMENT BLOCK GRANT



"I would like to personally thank the Hampton Redevelopment & Housing Authority . . . My home was one of the worst looking ones on the block and I was at my wits end. Because of the [Home Rehabilitation] program, for someone like me with limited income and resources, it is now one of the best."

– Patricia Jolly

## COMMUNITY DEVELOPMENT BLOCK GRANT and HOME FUND

Community Development Block Grant (CDBG) and HOME Funds are awarded to the City of Hampton on an annual basis from the U. S. Department of Housing and Urban Development (HUD) to develop viable urban communities by providing decent housing, a suitable living environment and economic opportunities principally for low-to-moderate income persons. The City uses these funds to complement other resources in the implementation of the Hampton Neighborhood Initiative. The rationale for determining priorities for housing and community development needs is based upon census data and the needs identified through the Consolidated Plan preparation process and other neighborhood/community planning initiatives. The Housing and Community Development Issues and Strategies are fully described in the City's 2011-2015 Consolidated Plan for Housing and Community Development.

	<b>FY 14 Budget</b>
<b>Revenues</b>	
FY 14 CDBG Program	\$973,263
FY 14 CDBG Estimated Program Income	25,000
CDBG Revolving Loan Fund	40,000
FY 14 HOME Investment Partnerships Program	392,452
FY 14 HOME Program Income	<u>195,000</u>
<b>Total Revenues</b>	<b>\$ 1,625,715</b>
 <b>Community Development Block Grant Expenditures</b>	
<b>Acquisition</b>	<b>\$ 145,613</b>
Acquisition of vacant lots and properties with deteriorated, abandoned structures in support of affordable home ownership activities and neighborhood revitalization plans.	
<b>Housing Programs</b>	<b>\$ 90,000</b>
Funds to support the Wheelchair Ramp, Exterior Repairs, Emergency Repair Grant, and Weatherization & Energy Efficiency Programs.	
<b>Housing Services</b>	<b>\$ 262,642</b>
Direct project delivery costs to support CDBG & HOME activities administered by the HRHA (includes salaries for the HRHA Community Development Director, Real Estate Coordinator, Environmental Housing Specialist, Housing Programs Coordinator and Housing Programs Specialist).	
<b>Partnership for a New Phoebus</b>	<b>\$ 36,000</b>
Administrative costs to support special economic development activities in a low-to-moderate income area of the City.	
<b>Disposition</b>	<b>\$ 50,000</b>
Funds for maintenance and expenses related to existing CDBG-owned property and legal disposition	
<b>Support Services to Neighborhood Center Programs</b>	<b>\$ 138,066</b>
Operational costs and technical assistance for programs at Newtown Learning Center and Y. H. Thomas Community Center.	
<b>Community Development Planning and Grant Administration</b>	<b>\$ 194,483</b>
CDBG/HOME grant administration and neighborhood planning in low to moderate income areas of the city.	



COMMUNITY DEVELOPMENT  
BLOCK GRANT and HOME FUND

Community Development Block Grant Expenditures (Cont'd)	FY 14	Budget
<b>Demolition</b>	<b>\$</b>	<b>75,000</b>
Demolition of blighted structures that are substandard, declared public nuisance, or acquired by the HRHA with CDBG funds.		
<b>Contingency</b>	<b>\$</b>	<b>6,459</b>
Available to cover cost overruns in CDBG funded activities.		
<b>Total CDBG Expenditures</b>	<b>\$</b>	<b>998,263</b>

## CDBG Revolving Loan Fund Expenditures

<b>Housing Programs</b>	\$	<b>40,000</b>
Permanent removal of funds to support the CDBG Housing Programs Activity.		
<b>Total Revolving Loan Fund Expenditures</b>	\$	<b>40,000</b>

## **HOME Investment Partnerships Program Expenditures**

<b>Homeowner Rehabilitation</b>	\$	<b>100,000</b>
Program provides deferred-forgivable loans up to \$25,000 City-wide and up to \$50,000 in Hampton Housing Venture areas to qualified Hampton homeowners to rehab their principal residence.		
<b>Homebuyer Assistance</b>	\$	<b>150,000</b>
Program provides down-payment and closing cost assistance to low-to-moderate income homebuyers.		
<b>Acquisition/Rehabilitation</b>	\$	<b>124,824</b>
Acquisition and/or rehabilitation of deteriorated property for affordable housing.		
<b>New Construction/Rehabilitation</b>	\$	<b>114,515</b>
Program will provide funds to increase the quality of new construction and rehabilitation of low to moderate income housing by the Hampton Redevelopment & Housing Authority.		
<b>Community Housing Development Organizations</b>	\$	<b>58,868</b>
Funds set aside to assist Community Housing Development Organizations (CHDOs) with the acquisition, development or sponsorship of affordable housing.		
<b>HOME Administration</b>	\$	<b>39,245</b>
HOME program planning, administrative, marketing and monitoring costs.		
<b>Total HOME Investment Expenditures</b>	\$	<b>587,452</b>
<b>Grand Total CDBG, Revolving Loan and HOME Funds</b>	\$	<b>1,625,715</b>

## COMMUNITY DEVELOPMENT ~ Housing Reinvestment Services - CDBG Funded

The Community Development planning and grant administration provides support to CDBG eligible areas, which include identifying resources and assisting with neighborhood planning, master plans and Hampton Housing Venture plan implementation. It is also responsible for CDBG and HOME consolidated planning and fair housing. This budget represents the Community Development Block Grant funded portion of this department.

The total budget is \$198,260.

### Expenditure Summary

	FY 10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	266,741	211,939	215,297	187,151	198,260	<b>11,109</b>
Operating Expenses	9,120	8,061	19,176	7,502	0	<b>(7,502)</b>
Capital Outlay	0	0	0	0	0	<b>0</b>
<b>Grand Total</b>	<b>275,861</b>	<b>220,000</b>	<b>234,473</b>	<b>194,653</b>	<b>198,260</b>	<b>3,607</b>

**Budget Note:** The net increase to this budget is due to a VRS salary offset. One PFT position was submitted as a new request to the General Fund. The funding for this activity is capped at 20% of the CDBG allocation as per the Federal guidelines. For FY14 operating expenses will be covered in Community Development's expenditures.

### Department Staffing History

	FY 10	FY 11	FY12	FY13	FY14	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>4.5</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>(1.0)</b>

### FY 2014 Position Summary

1 Housing and Neighborhood Services Manager

2 Neighborhood Development Associate II

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TOTAL PFT POSITIONS    3.0

## PARKS AND RECREATION - CDBG Funded

The Parks and Recreation Department provides recreational and various organized activities for the citizens of Hampton. This budget represents the Community Development Block Grant funded portion of this department. Additional services are provided through the General Fund section of this document.

The total budget for this department is \$138,066.

### Expenditure Summary

	FY 10 Actual	FY11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	82,132	89,700	91,662	93,990	97,071	<b>3,081</b>
Operating Expenses	37,868	40,300	48,338	33,250	40,995	<b>7,745</b>
Capital Outlay	0	0	0	0	0	<b>0</b>
<b>Grand Total</b>	<b>120,000</b>	<b>130,000</b>	<b>140,000</b>	<b>127,240</b>	<b>138,066</b>	<b>10,826</b>

**Budget Note:** Increase in salaries is to cover the six percent VRS salary offset approved by City Council last year, and the increase in operating expenses is to cover FICA for part-time employees.

### Department Staffing History

	FY 10	FY 11	FY 12	FY 13	FY 14	Net Increase/ (Decrease)
Positions (PFT)	2	2	2	2	2	0

### FY 2014 Position Summary

1 Neighborhood Resource Coordinator	1 Recreation Professional
<b>TOTAL PFT POSITIONS</b>	<b>2</b>



# ECONOMIC DEVELOPMENT FUND



the city of  
**Hampton**  
virginia

## ECONOMIC DEVELOPMENT FUND

The Economic Development Fund was established by the City Council in 1983 for the purpose of funding capital investments, capital improvements, capital expenditures, and any other approved expenditures which will assist economic development and improve the physical appearance of the City. City Council also directed that the primary revenue source of this fund be future City land sales not legally restricted, all special assessments resulting from projects financed by the fund, all funds received by agreement from projects financed by the fund and all City rental receipts which are not legally restricted for specific purposes. The budgeted revenues and expenditures listed below meet the criteria for this fund.

<b>Revenues</b>	FY14 Budget
Rental Income	\$159,340
Economic Development Fund Balance	160,660
<b>Total Revenues</b>	<b>\$320,000</b>

### **Expenditures**

<b>Small Business Incubator Operations</b>	<b>\$245,000</b>
Funds to support the operation of the Hampton University Small Business Incubator and the Peninsula Technology Incubator for the purpose of offering business development assistance to small business start-ups.	
<b>NASA Aeronautics Support Team</b>	<b>75,000</b>
Funds to support lobbying efforts to encourage Congress and NASA to continue support for aeronautics research thereby insuring the viability of NASA/Langley.	
<b>Total Expenditures</b>	<b>\$320,000</b>

## SUPPLEMENTAL INFORMATION

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## TAX AND FEE SCHEDULE Fiscal Years 2013 - 2014

<u>Taxes and Fees</u>	<u>FY13</u> <u>Budget</u>	<u>FY14</u> <u>Budget</u>
-----------------------	------------------------------	------------------------------

**The following taxes and fees are generated to support the General Fund.**

### General Property Taxes

<b>REAL ESTATE TAXES</b> (per \$100 of assessed value)	\$1.04	\$1.24
<b>PERSONAL PROPERTY TAX</b> (per \$100 of assessed value)	\$4.25	\$4.25
PERSONAL PROPERTY TAX for Boats or Watercraft Weighing Five Tons or More, Not Used Solely for Business Purposes (per \$100 of assessed value)	0.000001**	0.000001**
PERSONAL PROPERTY TAX for Boats or Watercraft Weighing Less than Five Tons, Not Used Solely for Business Purposes (per \$100 of assessed value)	0.000001**	0.000001**
PERSONAL PROPERTY TAX for Boats or Watercraft Weighing Five Tons or More, Used for Business Purposes Only (per \$100 of assessed value)	1.00**	1.00**
PERSONAL PROPERTY TAX for Boats or Watercraft Weighing Less Than Five Tons, Used for Business Purposes Only (per \$100 of assessed value)	1.00**	1.00**
PERSONAL PROPERTY TAX for Privately Owned Camping Trailers & Motor Homes Used for Recreational Purposes Only (per \$100 of assessed value)	0.000001**	0.000001**
PERSONAL PROPERTY TAX for Vehicles Modified for the Disabled (per \$100 of assessed value)	0.000001**	0.000001**
<b>MACHINERY &amp; TOOLS TAX</b> (per \$100 of assessed value)	3.50**	3.50**
MACHINERY & TOOLS TAX for tools used directly in the manufacture of precision investment castings (per \$100 of assessed value)	3.25**	3.25**

\*\*These taxes are assessed from January 1 through December 31.

## TAX AND FEE SCHEDULE Fiscal Years 2013 - 2014

<u>Taxes and Fees</u>	<u>FY13</u> <u>Budget</u>	<u>FY14</u> <u>Budget</u>
<u>Other Local Taxes</u>		
Amusement/Admission Tax	10%	10%
Communications Sales Tax	5% of gross receipts	5% of gross receipts
Cigarette Tax	\$0.80 per pack	\$0.80 per pack
Communications Tax	5% of gross receipts	5% of gross receipts
Courthouse Maintenance Fee	\$2.00 per court case	\$2.00 per court case
Courtroom Security Fee	\$10.00 per court case	\$10.00 per court case
Electric Utility Tax - Commercial	\$2.29 plus the rate of \$0.013953 on the first 2,703 kWh delivered; \$0.003321 on each kWh thereafter, not to exceed \$80 per month	\$2.29 plus the rate of \$0.013953 on the first 2,703 kWh delivered; \$0.003321 on each kWh thereafter, not to exceed \$80 per month
Electric Utility Tax - Residential	\$1.40 + \$0.014953/kWh; \$3 Maximum	\$1.40 + \$0.014953/kWh; \$3 Maximum
Emergency Medical Service Recovery ( <i>per transport occurrence</i> )	\$500 for Basic Life Support (BLS); \$600 for Advanced Life Support (ALS-1); \$750 for Advanced Life Support (ALS-2); \$11.00 for Ground Transport Mileage (GTM) per loaded mile	\$500 for Basic Life Support (BLS); \$600 for Advanced Life Support (ALS-1); \$750 for Advanced Life Support (ALS-2); \$11.00 for Ground Transport Mileage (GTM) per loaded mile
Food Tax (Groceries)	2.5%	2.5%
Gas Utility Tax - Commercial	\$2.78 + \$0.135199/CCF on the first 130; plus \$0.032578/CCF thereafter, maximum \$65.00 per month	\$2.78 + \$0.135199/CCF on the first 130; plus \$0.032578/CCF thereafter, maximum \$65.00 per month
Gas Utility Tax - Residential	\$1.98 + \$0.191/CCF delivered monthly; maximum \$2.40 per month	\$1.98 + \$0.191/CCF delivered monthly; maximum \$2.40 per month

## TAX AND FEE SCHEDULE Fiscal Years 2013 - 2014

<u>Taxes and Fees</u>	<u>FY13 Budget</u>	<u>FY14 Budget</u>
<b><u>Other Local Taxes (continued)</u></b>		
Hotel/Motel Lodging Tax	8.0%	8.0%
Motor Vehicle License	\$35.00 - up to 2 tons \$40.00 - over 2 tons	\$35.00 - up to 2 tons \$40.00 - over 2 tons
Restaurant/Meal Tax	7.5%	7.5%
Right of Way	\$0.91/Per Line/Per Month*	<b>\$0.97/Per Line/Per Month*</b>
Sales Tax	5.0%	5.0%
<b>Taxes and Fees Supporting the Solid Waste Fund</b>		
Landfill Tipping Fee	\$38.00 per ton	\$38.00 per ton
Residential Solid Waste User Fee	\$4.25 per week (recyclers)	\$4.25 per week (recyclers)
Residential Solid Waste User Fee	\$10.00 per week (non-recyclers)	\$10.00 per week (non-recyclers)
<b>Taxes and Fees Supporting the Stormwater Fund</b>		
Stormwater User Fee - Commercial	\$6.41 per 2,429 sq. ft. of impervious area per month	<b>\$6.99 per 2,429 sq. ft. of impervious area per month</b>
Stormwater User Fee - Residential	\$6.41 per month	<b>\$6.99 per month</b>
<b>Taxes and Fees Supporting the Wastewater Management Fund</b>		
Sewer User Fee	\$1.48 per 100 cu. ft. of water consumption	\$1.48 per 100 cu. ft. of water consumption
Sewer Surcharge Fee	\$0.66 per 100 cu. ft. of water consumption***	\$0.66 per 100 cu. ft. of water consumption***

\*This fee increase is imposed by the State of Virginia under the *Virginia Code §58.1-645, §58.1-1730, §56-468.1.*

\*\*\*This surcharge complies with the regional consent order regarding repair and replacement of sewer lines.

## ADDITIONAL TAXES AND FEES FISCAL YEAR 2014

A complete schedule of taxes and fees can be viewed online at  
[www.hampton.gov/budget](http://www.hampton.gov/budget)

This tax and fee schedule includes the establishment of a one dollar fee on hotel lodging for cultural attractions. Also, in Fiscal Year 2013 the Department of Community Development amended its ordinance pertaining to fees for site plans and grass cutting; and the Department of Parks and Recreation increased fees associated with the Therapeutic Recreation program and the Buckroe Beach shelters. If approved, these newly established fees and fee increases will be effective July

### CULTURAL ATTRACTIONS ~ Hotel Lodging Fee

	<u>Fiscal Year 2013</u>	<u>Fiscal Year 2014</u>
Hotel Lodging Fee	\$0.00 per room, per night	\$1.00 per room, per night

### COMMUNITY DEVELOPMENT ~ Site Plan Fees

	<u>Fiscal Year 2013</u>	<u>Fiscal Year 2014</u>
Initial submission of preliminary site plan	(a) \$150 + \$125 per acre in excess of one acre (b) \$25 for churches, private schools, fraternal orders and charitable organizations	Eliminated
Initial submission of site plan (final site plan)	No fee	\$350 + \$150 per acre in excess of one acre
Any submission after the first re-submission, which is not the result of resign due to additional state or federal agency comments	No fee	\$200
Any submission of a revised site plan, public improvement plan, or portion thereof, that is already under review, when the revision is not at the request of the city	No fee	\$100 per sheet
Any submission of separate private easements or private dedication deeds or plats for review	No fee	\$50 per instrument
Permitting and inspection fee for public improvements	(1) Twenty-five cents (\$0.25) per linear foot of mainline sanitary sewer line, plus	(1) \$1.00 per linear foot of mainline sanitary sewer line, plus
Permitting and inspection fee for public improvements	(2) Twenty-five cents (\$0.25) per linear foot of curb and gutter, plus	(2) \$1.00 per linear foot of curb and gutter, and sidewalk plus
Permitting and inspection fee for public improvements	(3) Twenty-five cents (\$0.25) per linear foot of storm sewer line.	(3) \$1.00 per linear foot of storm sewer line.

## ADDITIONAL TAXES AND FEES FISCAL YEAR 2014

A complete schedule of taxes and fees can be viewed online at  
[www.hampton.gov/budget](http://www.hampton.gov/budget)

### COMMUNITY DEVELOPMENT ~ Site Plan Fees (*continued*)

	<u>Fiscal Year 2013</u>	<u>Fiscal Year 2014</u>
Any re-inspection of public improvements made necessary (i) by failure to pass earlier inspection, (ii) because work is not ready by the requested inspection time, (iii) due to cancelation of an inspection by the owner or developer after the inspector arrives; or (iv) failure to provide safe and sufficient access to allow for proper inspection	No fee	\$100
Petition for Exception fee	No fee (process did not exist)	\$750

### PARKS & RECREATION ~ Therapeutic Recreation Fees

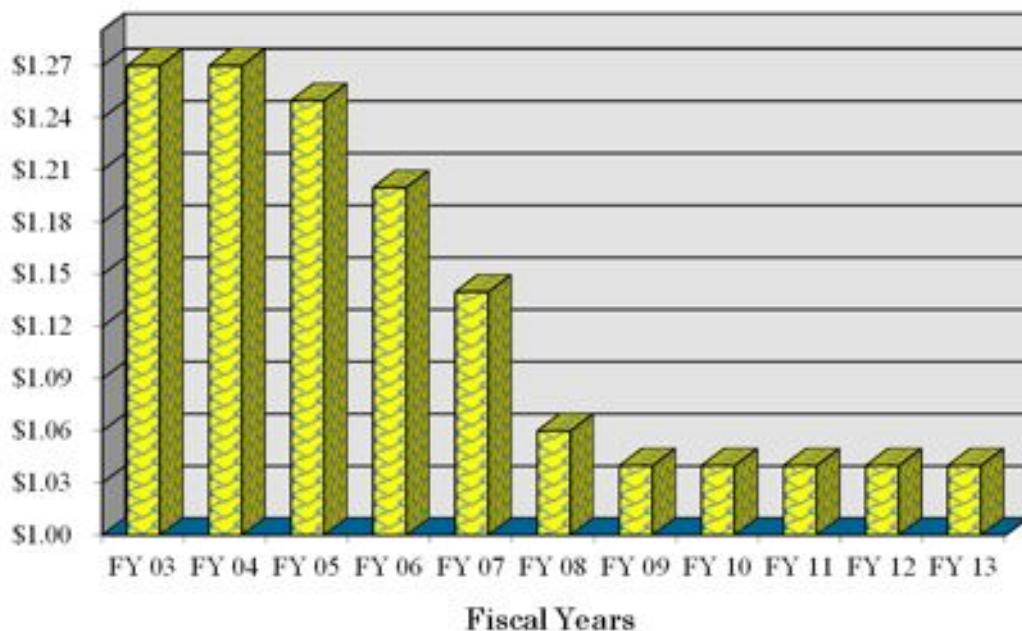
	<u>Fiscal Year 2013</u>	<u>Fiscal Year 2014</u>
Summer Camp	\$75.00	\$85.00
Assessment	\$25.00	\$35.00
After School	\$45.00	\$55.00

### PARKS & RECREATION ~ Buckroe Beach Shelters Daily Rates (*all day reservations*)

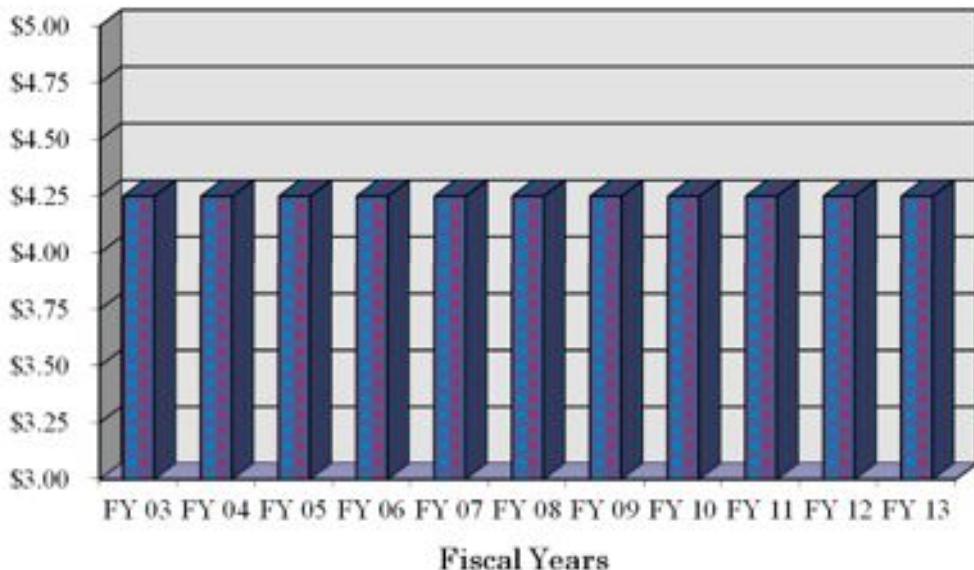
	<u>Fiscal Year 2013</u>	<u>Fiscal Year 2014</u>
New Light House (2 grills, seats 70)	\$50.00	\$100
Assessment (2 grills, seats 70)	\$50.00	\$100
After School (2 grills, seats 70)	\$50.00	\$100

**HISTORICAL GRAPH**  
**Property Tax Rates**  
**Fiscal Years 2003 - 2013**

**Real Estate Tax Rate**  
(per \$100 Assessed Value)



**Personal Property Tax Rate**  
(per \$100 Assessed Value)



City of Newport News  
Ten Largest Real Property Taxpayers  
FY 2013 Assessed Values

<u>Taxpayer</u>	<u>Assessment Value</u>	<u>Real Estate Taxes Due</u>
Huntington Ingalls <sup>(1)</sup>	\$704,843,260	\$7,753,276
The Mariners Museum	153,501,500	1,688,517
PR Patrick Henry LLC <sup>(2)</sup>	136,807,500	1,504,883
Dominion Virginia Power Company	121,442,690	1,335,870
Canon USA, Inc.	114,477,200	1,259,249
Verizon Virginia, Inc.	82,433,226	906,765
Patrick Henry Hospital (Warwick Forest)	74,342,100	817,763
Inland Western Newport News <sup>(3)</sup>	64,147,400	705,621
Virginia Natural Gas	57,542,126	632,963
Kinder Morgan Operation LP "C"	<u>46,628,100</u>	<u>512,909</u>
<b>Total</b>	<b><u>\$1,556,165,102</u></b>	<b><u>\$17,117,816</u></b>

<sup>(1)</sup> Previously Northrop Grumman

<sup>(1)</sup> Previously Crown American Financial Partnership LP

<sup>(3)</sup> Previously Mountain Ventures Newport News LLC & Jefferson Value Associates LP

**Source:** City of Newport News, Office of the Assessor  
"Assessor's Annual Report 11/12"

City of Hampton  
Ten Largest Real Property Taxpayers  
FY 2013 Assessed Values

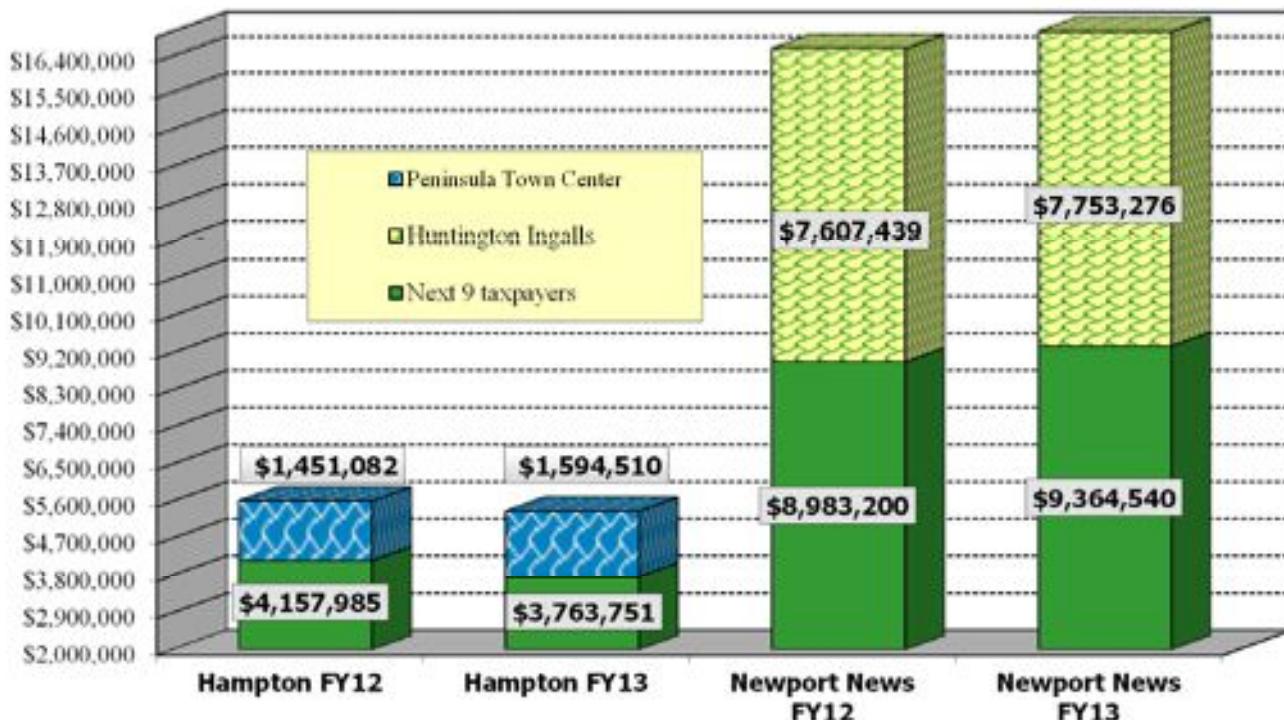
<u>Taxpayer</u>	<u>Assessment Value</u>	<u>Real Estate Taxes Due</u>
Hampton Owners LLC	\$153,318,300	\$1,594,510
City of Newport News <sup>(1)</sup>	63,453,100	659,912
Hampton University	59,129,200	614,944
FCLA LP	39,006,300	405,666
Hampton Center LLC	36,575,400	380,384
Mola LLC	35,277,500	366,886
Riverdale Apartments LLC	34,100,000	354,640
Cambridge Apartments LLC	33,767,300	351,180
BIR Lakeridge LLC	33,588,500	349,320
Mid America Apartments LP	<u>27,001,800</u>	<u>280,819</u>
<b>Total</b>	<b><u>\$515,217,400</u></b>	<b><u>\$5,358,261</u></b>

<sup>(1)</sup> Newport News Waterworks properties

Source: City of Hampton - Treasurer's Office & Assessor of Real Estate

## Ten Largest Property Tax Payers Comparison FY 2012 & FY 2013

### City of Hampton to City of Newport News



Note: This chart represents the assessed real estate values for the top ten taxpayers from Newport News and Hampton. For the FY13 assessments, the annual taxes due from the top ten taxpayers in Hampton totals \$5,358,261. Real Estate taxes due from the top ten taxpayers in Newport News totals \$17,117,816. Hampton's #1 Real Estate taxpayer is Peninsula Town Center, LLC at \$1,594,510. Newport News' #1 Real Estate taxpayer is Huntington Ingalls at \$7,753,276.

## Revenue Generated From Huntington Ingalls and Waterworks

### For Fiscal Year 2013

#### Huntington Ingalls<sup>(1)</sup>

Real Estate/Personal Property	\$17,678,881
Return on Equity	0
<b>Total</b>	<b>\$17,678,881</b>

#### Newport News Waterworks

Payment in Lieu of Taxes	\$1,650,000
Return on Equity	10,491,000
<b>Total</b>	<b>\$12,141,000</b>

**Total Revenue:** **\$29,819,881**

#### **Notes:**

1. Newport News collected approximately \$17.6 million in revenue from Huntington Ingalls for calendar year 2011. This equates to approximately 17 cents of Hampton's Real Property Tax rate.
2. Newport News is budgeted to receive approximately \$12.1 million in revenue from the Waterworks for the City in FY13. This equates to approximately 12 cents of Hampton's Real Property Tax rate.
3. In total, Newport News generates approximately \$29.8 million from Huntington Ingalls and Waterworks, the equivalent of 29 cents of our Real Property Tax rate.
4. The dollar amount associated with "Return on Equity" is based on a percentage of the total value of the system. This includes capital assets, cash less bond debt and working capital. The percentage recommended by the Utilities Department to the City Council for approval is formulated on an annual basis. Also included in this amount is \$1.1 million for indirect costs paid to the General Fund based on the City of Newport News Cost Allocation Plan.

<sup>(1)</sup> Previously Northrop Grumman

**Source:** *City of Newport News Budget Office and City Treasurer's Office.*

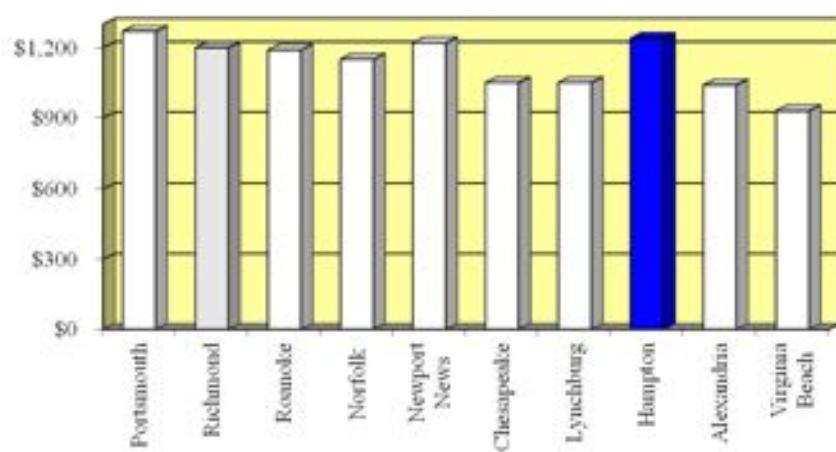
## REAL ESTATE TAX

### Fiscal Year 2014 Council Adopted Rates

Locality	FY 13 Tax Rate	FY 14 Tax Rate	Tax on \$100,000 Property
Portsmouth	\$1.27	\$1.27	\$ 1,270.00
Richmond	1.20	1.20	\$ 1,200.00
Roanoke	1.19	1.19	\$ 1,190.00
Norfolk	1.11	1.15	\$ 1,150.00
Newport News	1.10	1.22	\$ 1,220.00
Chesapeake	* 1.05 ** 1.04	* 1.05 ** 1.04	\$ 1,050.00 \$ 1,040.00
Lynchburg	1.05	1.05	\$ 1,050.00
Hampton	1.04	1.24	\$ 1,240.00
Alexandria	1.00	1.04	\$ 1,040.00
Virginia Beach	0.95	0.93	\$ 930.00

\* Indicates mosquito control district \*\* Indicates non-mosquito control

### FY 2014 Real Estate Tax (Tax on \$100,000 Property)



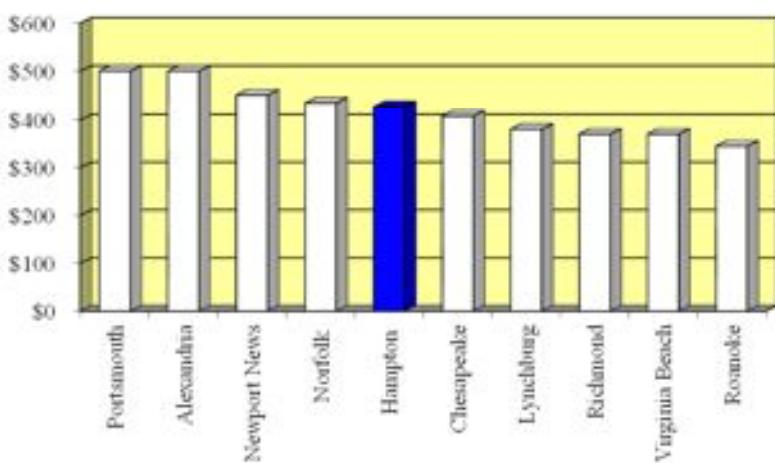
## PERSONAL PROPERTY TAX

### Fiscal Year 2014 Council Adopted Rates

Locality	FY 13 Tax Rate	FY 14 Tax Rate	Tax on \$10,000 Vehicle
Portsmouth	\$5.00	\$5.00	\$ 500.00
Alexandria	4.75	5.00	\$ 500.00
Newport News	4.50	4.50	\$ 450.00
Norfolk	4.33	4.33	\$ 433.00
Hampton	4.25	4.25	\$ 425.00
Chesapeake	* 4.08	* 4.08	\$ 408.00
	** 4.00	** 4.00	\$ 400.00
Lynchburg	3.80	3.80	\$ 380.00
Richmond	3.70	3.70	\$ 370.00
Virginia Beach	3.70	3.70	\$ 370.00
Roanoke	3.45	3.45	\$ 345.00

\* Indicates mosquito control district \*\* Indicates non-mosquito control district

### FY 2014 Personal Property Tax (Tax on \$10,000 Vehicle)



## RESIDENTIAL UTILITY TAX - Electricity

### Fiscal Year 2014 Council Adopted Rates

Locality	Monthly Tax Rate
Alexandria	\$1.12 plus \$0.012075/ kWh, not to exceed \$3.00 per month
Chesapeake	\$1.75 plus \$0.0185/kWh, not to exceed \$3.75 per month
Hampton	\$1.40 plus \$0.014953/kWh, not to exceed \$3.00 per month
Lynchburg	\$0.00460/kWh for the first 1,000 kWh; \$0.0026/kWh thereafter
Newport News	\$1.54 plus \$0.016398/kWh, not to exceed \$3.08 per month
Norfolk	\$1.75 plus \$0.016891/kWh, not to exceed \$3.75 per month
Portsmouth	\$1.40 plus \$0.015038/kWh, not to exceed \$3.40 per month
Richmond	\$1.40 plus \$0.05116/kWh, not to exceed \$4.00 per month
Roanoke	\$0.00780/kWh on 0-1,000 kWh; and \$0.00450 per kWh over 1,000 kWh
Virginia Beach	\$1.40 plus \$0.014771/kWh, not to exceed \$3.00 per month

Note: kWh - kilowatt hours

## RESIDENTIAL UTILITY TAX - Gas

### Fiscal Year 2014 Council Adopted Rates

Locality	Monthly Tax Rate
Alexandria	\$1.28 plus \$0.12444/CCF, not to exceed \$3.00
Chesapeake	\$1.88 per dwelling
Hampton	\$1.98 plus the rate of \$0.191/ CCF, not to exceed \$2.40
Lynchburg	\$0.86 plus \$0.05088/CCF
Newport News	\$1.51 per dwelling
Norfolk	\$1.50 per dwelling
Portsmouth	\$2.45 plus \$0.18/CCF, not to exceed \$3.00
Richmond	\$1.78 plus \$0.10091/CCF, not to exceed \$4.00
Roanoke	\$0.13 per CCF
Virginia Beach	\$1.98 plus \$0.162451/CCF, not to exceed \$3.00

Note: CCF - means a volume of gas at standard pressure and temperature  
in units of one hundred cubic feet.

## COMMERCIAL UTILITY TAX - Electricity

### Fiscal Year 2014 Council Adopted Rates

Locality	Monthly Tax Rate
Alexandria	\$1.07 plus \$0.005071 of each kWh
Chesapeake	\$2.87 plus \$0.017/kWh, not to exceed \$112.50 per month
Hampton	\$2.29 plus the rate of \$0.013953 on the first 2,703 kWh delivered; \$0.003321 on each kWh thereafter, not to exceed \$80 per month
Lynchburg	\$0.00480 for the first 1,000 kWh, and \$0.0092 thereafter
Newport News	\$2.29 plus \$0.013859/kWh on first 2,721kWh and \$0.003265/kWh thereafter, not to exceed \$80.00 per month
Norfolk	\$2.87 plus \$0.017933/kWh on 0-537kWh plus \$0.006330/kWh on balance per month
Portsmouth	\$2.29 plus \$0.013143/kWh, not to exceed \$400
Richmond	\$2.75 plus \$.016462/kWh on 0-8,945kWh plus \$.00216/kWh balance; No maximum
Roanoke	\$0.00800/kWh on 0-1000kWh; \$0.00540/kWh on each kWh thereafter
Virginia Beach	\$1.72 plus \$0.010057/kWh on the first 9,151kWh; over 9151 \$0.002831/kWh, not to exceed \$162.50

Note: kWh - kilowatt hours

## COMMERCIAL UTILITY TAX - Gas

### Fiscal Year 2014 Council Adopted Rates

Locality	Monthly Tax Rate
Alexandria	\$1.42 plus \$0.050213 per CCF
Chesapeake	\$4.00 plus \$0.155 per CCF, not to exceed \$112.50/month
Hampton	\$2.78 plus the rate of \$0.135199 on the first 130 CCF plus \$0.032578 on each CCF thereafter, not to exceed \$65.00/month
Lynchburg	\$1.63 plus \$0.02689 per CCF
Newport News	\$1.29 plus \$0.067602/CCF on first 128.91 CCF; \$0.032576 on remaining CCF per month; tax capped at \$55.00/month
Norfolk	\$3.225 plus rate of \$0.167821 on first 70 CCF; plus rate of \$0.161552 on next 71 - 430 CCF; plus rate of \$0.15363 on the remaining CCF per month; tax capped at \$500.00/month
Portsmouth	\$4.65 plus \$0.10/CCF, not to exceed \$400.00
Richmond	Small Volume, \$2.88 plus \$0.1739027 per 100 CCF; Large Volume, \$24.00 plus \$0.07163081 per 100 CCF
Roanoke	\$0.08 per CCF
Virginia Beach	\$1.94 plus \$0.097668/CCF 0-961 plus \$0.031362/CCF on remaining; maximum of \$162.50

Note: CCF - a volume of gas at standard pressure and temperature in units of one hundred (100) cubic feet.

## AMUSEMENT AND ADMISSIONS TAX

### Fiscal Year 2014 Council Adopted Rates

Locality	Local Tax Rate
Alexandria	10%
Chesapeake	10%
Hampton	10%
Norfolk	10%
Portsmouth	10%
Virginia Beach	10%
Roanoke	9%
Newport News	10%
Lynchburg	7%
Richmond	7%

\*\$0.50 per \$100 gross receipts

**Fiscal Year 2014 Council Adopted Rates**

Locality	Local Tax Rate
Newport News	\$ 0.85
Alexandria	\$ 1.00
Hampton	\$ 0.80
Norfolk	\$ 0.75
Virginia Beach	\$ 0.70
Portsmouth	\$ 0.60
Roanoke	\$ 0.54
Chesapeake	\$ 0.50
Lynchburg	\$ 0.35
Richmond	N/A

Note: Cigarette Tax is based on pack of twenty.

## HOTEL AND MOTEL LODGING TAX

### Fiscal Year 2014 Council Adopted Rates

Locality	Tax Rate
Hampton	8.0% of total amount, plus \$1 per room per night of lodging**
Richmond	8.0%*
Norfolk	8.0%
Portsmouth	8.0%
Virginia Beach	8.0% of total amount, plus \$1 per room per night of lodging****
Chesapeake	8.0%***
Newport News	8.0%
Roanoke	7.0%
Alexandria	6.5% of total amount, plus \$1 per room per night of lodging
Lynchburg	5.5% of total amount, plus \$1 per room per night of lodging

\* Six percent is designated for Richmond Convention Center Authority and two percent is for the General Fund.

\*\* Two percent is designated for the Hampton Convention Center.

\*\*\* One percent of the tax is designated for the Chesapeake Conference Center; 3.5 percent for school construction.

\*\*\*\* 3.5 percent is designated for tourism support and 2.5 percent for the Virginia Beach Convention Center and the Sandler Center for the Performing Arts

## COMMERCIAL LANDFILL TIPPING FEE

### Fiscal Year 2014 Council Adopted Rates

Locality	Tipping Fee
Norfolk *	\$125 per ton
Portsmouth *	\$103.00 per ton
Alexandria	\$43.16 per ton
Virginia Beach *	\$65.35 per ton
Roanoke	\$45.00 per ton (Goverment Rate) \$55.00 per ton (Private Rate)
Hampton	\$38.00 per ton
Lynchburg	\$35.00 per ton
Richmond	\$33.30 per ton
Chesapeake	N/A
Newport News	N/A

\* The tipping fees for these localities are imposed by the Southeastern Public Service Authority (SPSA).

## MACHINERY AND TOOL TAX

### Fiscal Year 2014 Council Adopted Rates

Locality	Local Tax Rate Per \$100 of Assessed Value
Alexandria	\$4.50
Norfolk	\$4.25
Newport News	\$3.75
Hampton	\$3.50
Roanoke	\$3.45
Chesapeake	\$3.20
Lynchburg	\$3.00
Portsmouth	\$3.00
Richmond	\$2.30
Virginia Beach	\$0.000001

## MOTOR VEHICLE LICENSE FEE

### Fiscal Year 2014 Council Adopted Rates

Locality	Annual License Registration Fee
Hampton	\$35.00 - 4,000 lbs or less \$40.00 - over 4,000 lbs
Alexandria	\$33.00 - 4,000 lbs or less \$38.00 - over 4,000 lbs
Lynchburg	\$29.50 - 4,000 lbs or less \$34.50 - over 4,000 lbs
Newport News	\$26.00 - 4,000 lbs or less \$31.00 - over 4,000 lbs
Norfolk	\$26.00 - 4,000 lbs or less \$31.00 - over 4,000 lbs
Portsmouth	\$25.00 - 4,000 lbs or less \$30.00 - over 4,000 lbs
Virginia Beach	\$25.00 - 4,000 lbs or less \$30.00 - over 4,000 lbs
Chesapeake	\$23.00 - 4,000 lbs or less \$28.00 - over 4,000 lbs
Richmond	\$23.00 - 4,000 lbs or less \$28.00 - over 4,000 lbs
Roanoke	\$20.00 per vehicle

## RESTAURANT MEAL TAX

### Fiscal Year 2014 Council Adopted Rates

Locality	Local Meals Tax	Plus 5.0% Sales Tax	Tax on a \$25 Restaurant Bill
Hampton	*7.5%	12.5%	\$3.13
Lynchburg	6.5%	11.5%	\$2.88
Newport News	7.5%	12.5%	\$3.13
Norfolk	6.5%	11.5%	\$2.88
Portsmouth	6.5%	11.5%	\$2.88
Richmond	6.0%	11.0%	\$2.75
Chesapeake	** 5.5%	10.5%	\$2.63
Virginia Beach	***5.5%	10.5%	\$2.63
Roanoke	5.0%	10.0%	\$2.50
Alexandria	4.0%	9.0%	\$2.25

Note: State sales tax is established at 5.0%, 1% of which is returned to local governments.

\* 2.0% is designated for Hampton Convention Center.

\*\* 0.5% is designated for the Chesapeake Conference Center.

\*\*\* 0.56% is designated for the Virginia Beach Convention Center and the Sandler Center for the Performing Arts.

## RESIDENTIAL SEWER CHARGES

### Fiscal Year 2014 Council Adopted Rates

Locality	Sewer User Fee
Alexandria	15% of water service charge
Chesapeake	5/8 inch meter \$9.39 per 100 cubic feet of water consumption 3/4 inch meter \$10.33 per 100 cubic feet of water consumption
Hampton	\$2.14 per 100 cubic feet of water consumption
Lynchburg	\$4.97 per 100 cubic feet of water consumption
Newport News	\$3.21 per 100 cubic feet of water consumption
Norfolk	\$3.53 per 100 cubic feet of water consumption
Portsmouth	\$3.72 per 1,000 gallons
Richmond	\$23.22 per month, plus \$1.513 per 100 cubic feet of water consumption*
Roanoke	\$3.30 per 1,000 gallons**
Virginia Beach	\$27.76 per month

\* Richmond's rate also includes waste treatment.

\*\* Water and sewer rates are set by the Western Virginia Water Authority.

\*\*\*The surcharge revenue funds the expense for the Regional

## RESIDENTIAL SOLID WASTE

### Fiscal Year 2014 Council Adopted Rates

Locality	Solid Waste Collection Fee
Alexandria	27.00 per month (including recycling)
Chesapeake	\$3.00 per month for recyclers
Hampton	\$18.42 per month for recyclers \$43.33 per month for non-recyclers
Lynchburg	\$.95 per 32 gallon container (weekly) or \$40 Annual Decal \$1.90 per 64 gallon container(weekly) or \$80 Annual Decal Plus a \$4.40 monthly solid waste fee
Newport News	\$20.00 per month-medium container (60 gal.) \$25.00 per monthk-standard container (90 gal.)
Norfolk	Less than 5 units = \$27.01/unit/month; Greater than 4 units = \$45.27/container/month
Portsmouth	\$33.36 per month
Richmond	\$17.50 per month; \$1.64 per month for recycling
Roanoke	N/A
Virginia Beach	\$21.36/Month

**Notes:** For comparative purposes, the solid waste fees have been converted into monthly billings. Lynchburg is the only exception since the City charges per trash can. Each can is marked with an appropriate trash tag that is priced depending on the size of the trash can.

## STORMWATER FEE

### Fiscal Year 2014 Council Adopted Rates

Locality	Residential Stormwater Fee	Commercial Stormwater Fee
Virginia Beach	\$12.65 per month	\$12.65 per 2,269 sq. ft. of impervious area
Norfolk	\$10.24 per month	\$7.36 per 2,000 sq. ft. of impervious area
Portsmouth	\$9.25 per month	\$9.25 per 1,877 sq. ft. of impervious area
Chesapeake	\$7.85 per month	\$7.85 per 2,112 sq. ft. of impervious area
Hampton	\$6.99 per month	\$6.99 per 2,429 sq. ft. of impervious area
Newport News	\$8.00 per month	\$8.00 per 1,777 sq. ft. of impervious area
Alexandria	*	*
Lynchburg	N/A	N/A
Richmond	N/A	N/A
Roanoke	N/A	N/A

\* Alexandria dedicates 0.5 cent (\$0.05) non-General Fund add-on to the Real Estate Tax rate for stormwater management, inclusive within the \$1.038 FY2014 approved rated.

## TAX RATE COMPARISON FOR HAMPTON ROADS LOCALITIES

### Fiscal Year 2014 Adopted Real Estate Tax Rates

	<b>Chesapeake</b>	<b>Hampton</b>	<b>N. News</b>	<b>Norfolk</b>	<b>Portsmouth</b>	<b>Suffolk</b>	<b>VA Beach</b>
<b>2003-04</b>	\$1.280	\$1.270	\$1.270	\$1.400	\$1.420	\$1.080	\$1.220
<b>2004-05</b>	\$1.280	\$1.250	\$1.270	\$1.400	\$1.450	\$1.080	\$1.196
<b>2005-06</b>	\$1.230	\$1.200	\$1.240	\$1.350	\$1.440	\$1.080	\$1.024
<b>2006-07</b>	\$1.110	\$1.140	\$1.120	\$1.270	\$1.360	\$1.080	\$0.990
<b>2007-08</b>	\$1.060	\$1.060	\$1.100	\$1.110	\$1.360	\$1.080	\$0.990
<b>2008-09</b>	\$1.050	\$1.040	\$1.100	\$1.110	\$1.240	\$0.940	\$0.890
<b>2009-10</b>	\$1.050	\$1.040	\$1.100	\$1.110	\$1.240	\$0.940	\$0.890
<b>2010-11</b>	\$1.050	\$1.040	\$1.100	\$1.110	\$1.240	\$0.940	\$0.890
<b>2011-12</b>	\$1.050	\$1.040	\$1.100	\$1.110	\$1.270	\$0.940	\$0.890
<b>2012-13</b>	\$1.050	\$1.040	\$1.100	\$1.110	\$1.270	\$0.940	\$0.950
<b>2013-14</b>	\$1.050	\$1.240	\$1.220	\$1.150	\$1.270	\$0.940	\$0.930

### Personal Property Tax Rates

	<b>Newport</b>						
	<b>Chesapeake</b>	<b>Hampton</b>	<b>News</b>	<b>Norfolk</b>	<b>Portsmouth</b>	<b>Suffolk</b>	<b>VA Beach</b>
<b>2003-04</b>	\$4.080	\$4.250	\$4.150	\$4.000	\$4.350	\$4.250	\$3.700
<b>2004-05</b>	\$4.080	\$4.250	\$4.150	\$4.000	\$5.000	\$4.250	\$3.700
<b>2005-06</b>	\$4.080	\$4.250	\$4.250	\$4.000	\$5.000	\$4.250	\$3.700
<b>2006-07</b>	\$4.080	\$4.250	\$4.250	\$4.000	\$5.000	\$4.250	\$3.700
<b>2007-08</b>	\$4.080	\$4.250	\$4.250	\$4.250	\$5.000	\$4.250	\$3.700
<b>2008-09</b>	\$4.080	\$4.250	\$4.250	\$4.250	\$5.000	\$4.250	\$3.700
<b>2009-10</b>	\$4.080	\$4.250	\$4.250	\$4.250	\$5.000	\$4.250	\$3.700
<b>2010-11</b>	\$4.080	\$4.250	\$4.250	\$4.250	\$5.000	\$4.250	\$3.700
<b>2011-12</b>	\$4.080	\$4.250	\$4.250	\$4.250	\$5.000	\$4.250	\$3.700
<b>2012-13</b>	\$4.080	\$4.250	\$4.500	\$4.250	\$5.000	\$4.250	\$3.700
<b>2013-14</b>	\$4.080	\$4.250	\$4.500	\$4.250	\$5.000	\$4.250	\$3.700

Notes: The City of Suffolk has four tax zones, with real estate tax rates ranging from \$.94 to \$1.34. Per Suffolk staff, the majority of its citizens are levied at the \$.94 rate. In FY 1994-95, Suffolk changed its method of appraising personal property from using 50% of retail value to using loan value, which is generally lower than retail value. The loan value method is used by other Hampton Roads Communities.

The City of Chesapeake has a base real estate tax rate of \$1.04 and a base personal property tax rate of \$4.00. However, the rates are increased by \$.01 and \$.08, respectively, for mosquito control.

# COMPARATIVE STATISTICS FOR THE HAMPTON ROADS AREA

## Fiscal Year 2014 Council Adopted

The information contained in this section identifies various comparative indicators as well as historical information which may be of interest to the reader.

### Demographic Comparisons

	Hampton	VA Beach	Chesapeake	Norfolk	Portsmouth	Suffolk	N. News
<sup>a</sup> Population	136,401	442,707	225,050	242,628	95,684	84,930	180,618
<sup>b</sup> Median Age	34.0	32.7	34.7	29.6	34.5	36.0	32.0
<sup>b</sup> Race							
- Caucasian	49.5%	71.4%	66.9%	48.4%	45.8%	53.8%	48.7%
- African American	44.7%	19.0%	28.5%	44.1%	50.6%	43.5%	40.2%
- Asian	1.8%	4.9%	1.8%	2.8%	0.8%	0.8%	2.6%
- Hispanic <sup>1</sup>	2.8%	4.2%	2.0%	3.8%	1.7%	1.3%	5.2%
- Other <sup>2</sup>	3.9%	4.7%	2.8%	4.8%	2.3%	1.9%	2.6%
<sup>a</sup> Median Household Income	\$ 49,398	\$ 64,755	\$ 66,198	\$ 41,633	\$ 45,881	\$ 61,629	\$ 49,534
<sup>b</sup> Percentage of Population who Graduated from:							
~ High School, % of 25+	75.7%	85.3%	86.5%	73.1%	63.4%	77.7%	84.5%
~ College (Bachelor), % of 25+	21.8%	28.1%	24.7%	19.6%	13.8%	17.3%	19.9%
<sup>a</sup> Percentage of Population in the Labor Force	48.9%	52.6%	53.1%	44.4%	48.0%	50.1%	48.4%
<sup>a</sup> Percentage of Population in the Armed Services	6.0%	6.0%	n/a	24.0%	1.0%	n/a	6.1%
<sup>a</sup> Percentage of Population Unemployed	8.5%	6.6%	7.2%	9.8%	9.4%	8.4%	7.2%

<sup>1</sup> Includes Hispanic or Latino people of any race. This column may cause totals to exceed 100 percent for each locality.

<sup>2</sup> Includes Native American, Alaska Native, Native Hawaiian, Other Pacific Islander and any other race not listed on the Census Bureau survey.

#### Sources:

<sup>a</sup> U. S. Census Bureau, <http://quickfacts.census.gov/qfd/states/51>

<sup>b</sup> U. S. Census Bureau, <http://quickfacts.census.gov/qfd/states/51>

## COMPARATIVE SERVICE INDICATORS FOR THE HAMPTON ROADS AREA

**Fiscal Year 2014 Council Adopted**

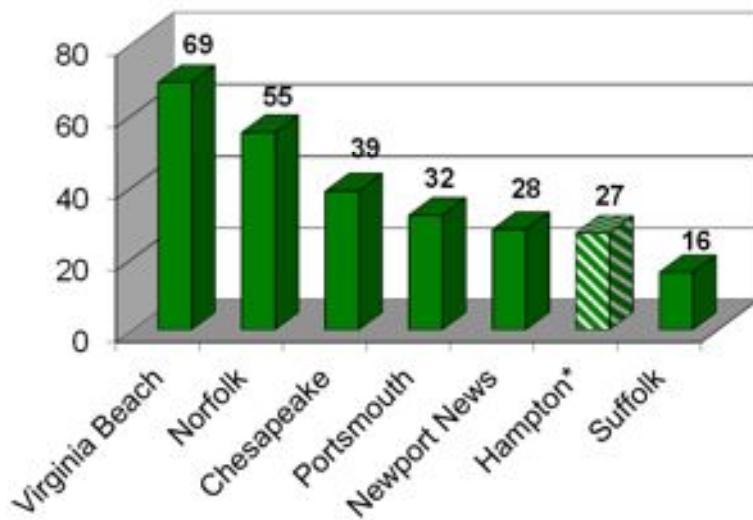
	YR	VA Beach	Chesapeake	Norfolk	Portsmouth	Suffolk	Hampton	N. News
Crime Rate per 1,000 Population	09	2.1	4.5	6.4	7.6	3.6	3.2	4.72
Percentage of Violent Crimes Solved	09	59.7	n/a	n/a	n/a	n/a	69.2	n/a
Juvenile Arrests as a % of Total Arrests	09	12.1	5.0	18.0	3.7	3.4	17.1	10.0
Police Officers per 1,000 Residents	09	1.79	1.66	3.21	2.39	2.13	1.90	2.18
Commute to Work Via Public Transportation	09	0.5	0.7	3.2	2.8	0.0	2.5	4.2
Average Commute Time in Minutes	11	22.7	23.9	21.4	23.9	27.8	21.9	23.0
Percentage of Population Who Live and Work in this City	09	57.5	39.9	66.5	45.3	39.9	51.9	56.1
Infant Mortality Rate per 1,000 Births	09	5.5	5.7	12.0	9.9	6.0	7.7	7.7
Percentage of individuals Living in Poverty	11	7.1	7.4	17.1	16.7	11.4	14.0	14.4
Percentage of 5th Graders who Pass the English Reading Standards of Learning	09	93	92	86	87	89	83	82
High School Graduation Rate	11	92.9	89.5	84.8	82.6	85.6	89.1	89.2
Residents over the age of 25 who have an undergraduate degree	11	32.3	28.1	24.7	19.1	25.3	22.5	23.5
Voter Participation Rate (November)	10	42.0	40.8	19.8	44.4	42.0	21.0	72.4
Municipal Debt per Capita	10	\$2,235	\$2,070	\$3,562	\$3,392	\$2,956	\$2,283	\$1,992
Labor Force in the Armed Forces	09	7.3	4.7	8.9	3.3	3.6	5.5	6.1
Per Capita Income	11	\$31,589	\$29,985	\$24,357	\$23,108	\$28,990	\$24,715	\$31,120
Median Household Income	11	\$65,910	\$70,115	\$43,914	\$46,340	\$65,351	\$51,083	\$50,942
Moody's Bond Rating for Municipalities	11	AAA	Aa1	Aa2	A1	AA-	Aa2	Aa1

Source: U. S. Census Bureau, <http://quickfacts.census.gov/qfd/states/51>

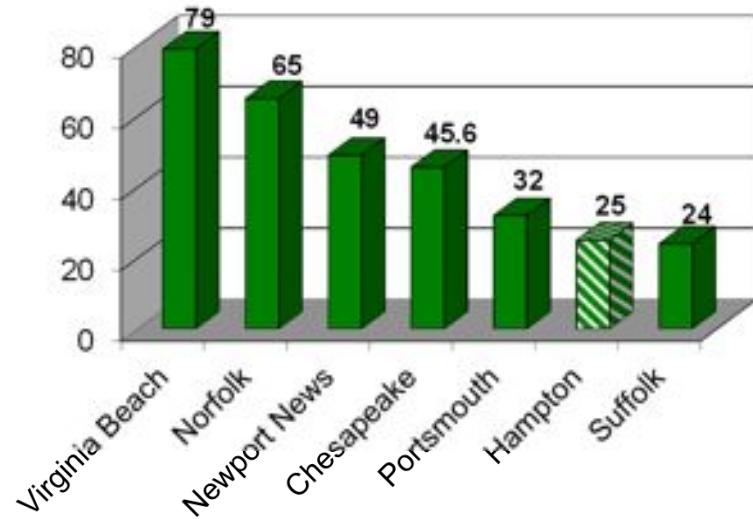
Source: The City of Virginia Beach, Management Services

## Comparison of Hampton Roads Cities PFT Positions

### FY14 Staff Comparison for Circuit Court



### FY14 Staff Comparison for Commonwealth Attorney

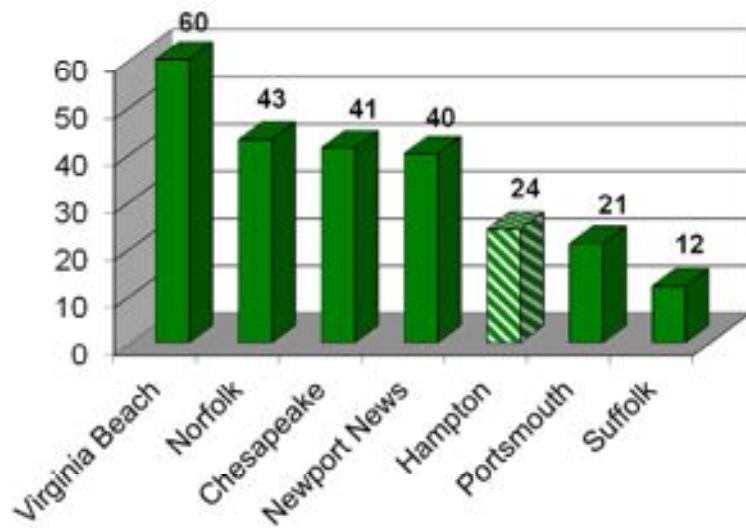


\* City of Hampton Clerk of Court positions are not included in the cities overall position compliment, however are captured for comparison purposes. The Clerk of Court has 21 State authorized positions, only 20 are funded.

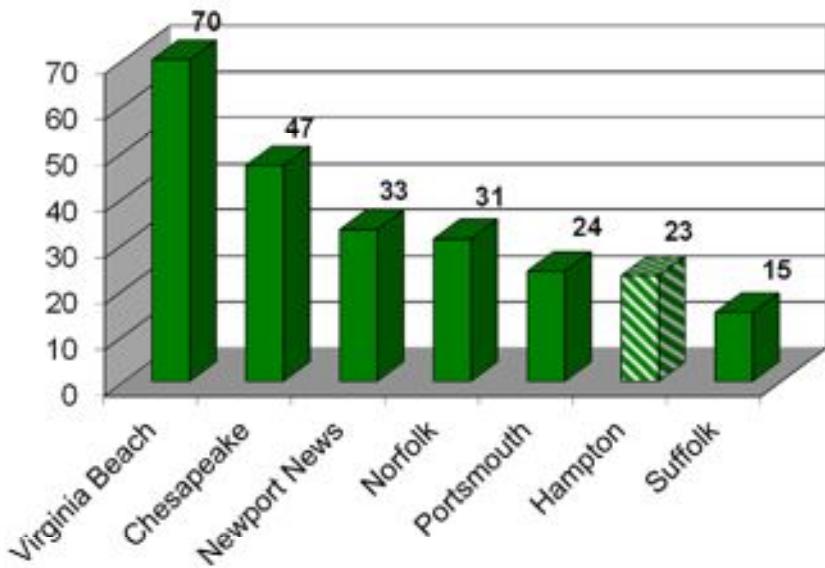
**Please note:** Analysis/interpretation of data was utilized to provide uniformity of information based on departments having similar scopes/functions accordingly; however, each locality has unique services that may impact some of the benchmark data results.

## Comparison of Hampton Roads Cities PFT Positions

FY14 Staff Comparison for  
Commission of Revenue



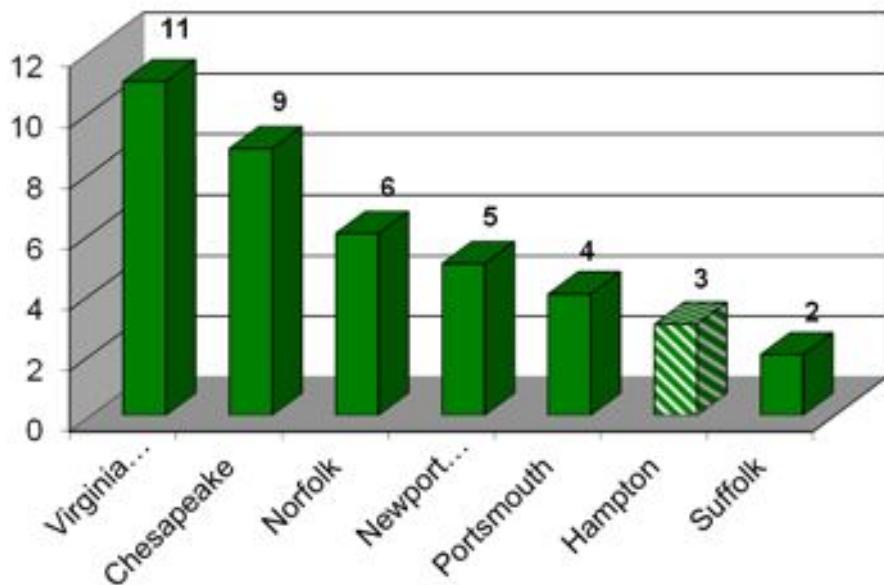
FY14 Staff Comparison for  
City Treasurer



**Please note:** Analysis/interpretation of data was utilized to provide uniformity of information based on departments having similar scopes/functions accordingly; however, each locality has unique services that may impact some of the benchmark data results.

## Comparison of Hampton Roads Cities PFT Positions

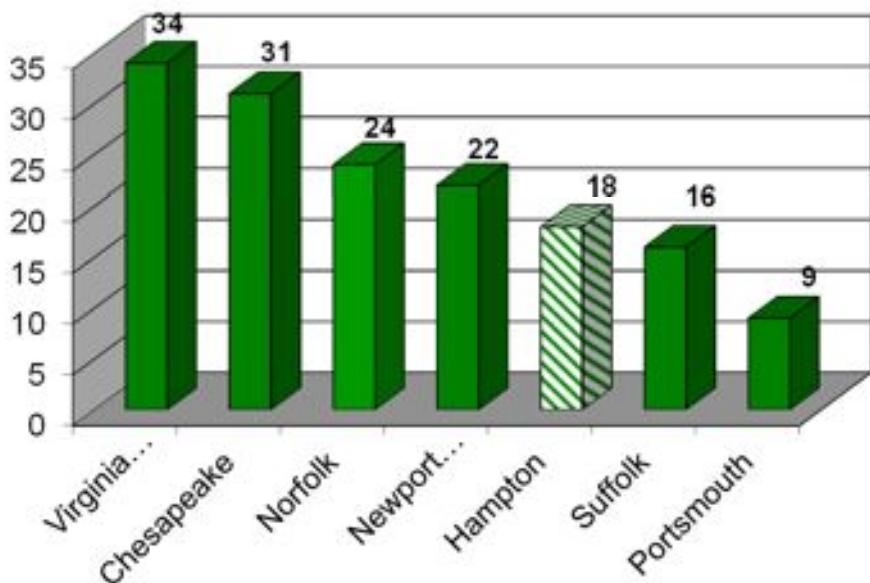
FY14 Staff Comparison for  
Electoral Board and Registrar



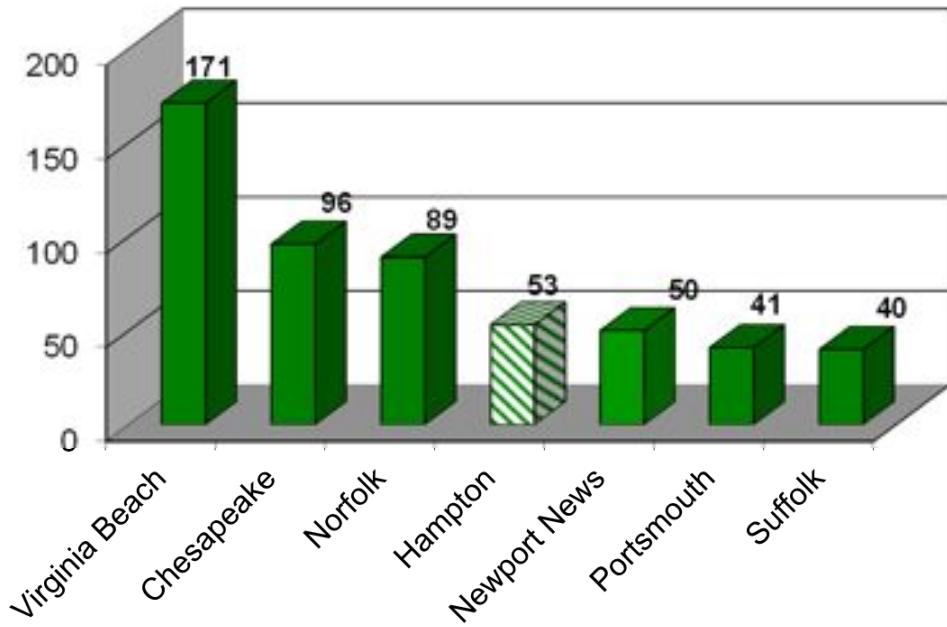
**Please note:** Analysis/interpretation of data was utilized to provide uniformity of information based on departments having similar scopes/functions accordingly; however, each locality has unique services that may impact some of the benchmark data results.

## Comparison of Hampton Roads Cities PFT Positions

FY14 Staff Comparison for  
Assessor of Real Estate



FY14 Staff Comparison for  
Community Development\*

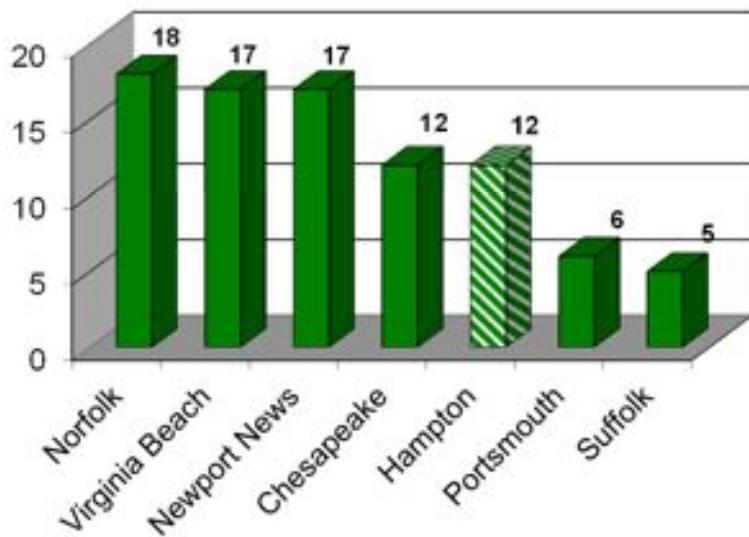


\* Data includes Planning, Permits, Housing and Neighborhood Preservation, and Codes Compliance.  
As to each City appropriate.

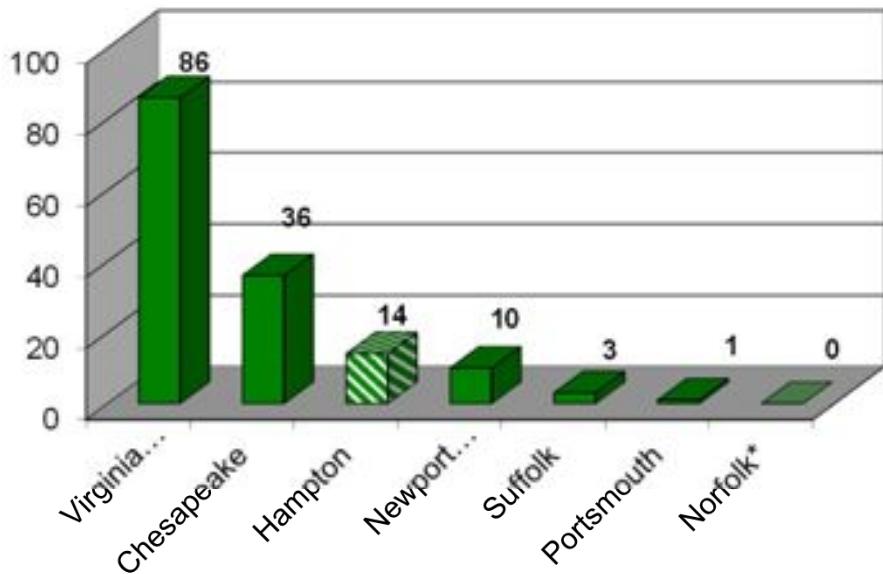
**Please note:** Analysis/interpretation of data was utilized to provide uniformity of information based on departments having similar scopes/functions accordingly; however, each locality has unique services that may impact some of the benchmark data results.

## Comparison of Hampton Roads Cities PFT Positions

FY14 Staff Comparison for  
Economic Development



FY14 Staff Comparison for  
Convention and Visitor Bureau



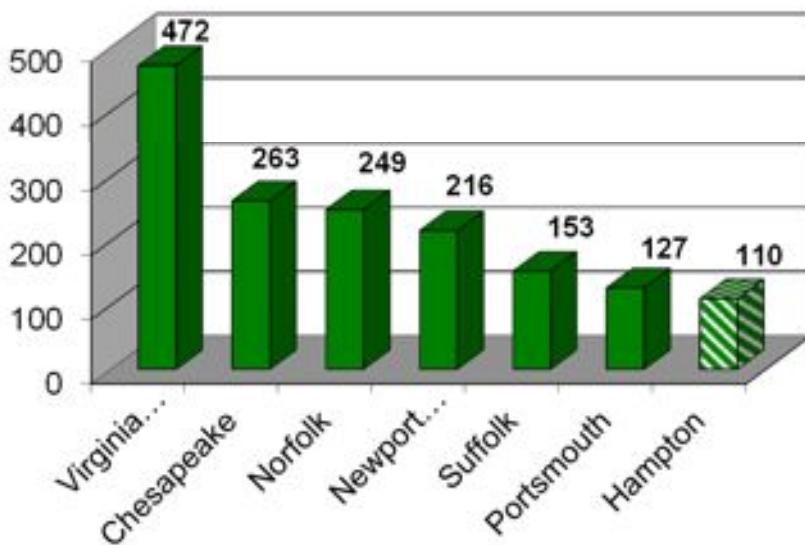
\* City of Norfolk Convention and Visitor Bureau is funded as an outside agency.  
FY 2014 Proposed General Operating Support: 3,817,118

**Please note:** Analysis/interpretation of data was utilized to provide uniformity of information based on departments having similar scopes/functions accordingly; however, each locality has unique services that may impact some of the benchmark data results.

## Comparison of Hampton Roads Cities PFT Positions

### FY14 Staff Comparison for Public Works\*

*Excludes Solid Waste, Stormwater and Public Utilities*

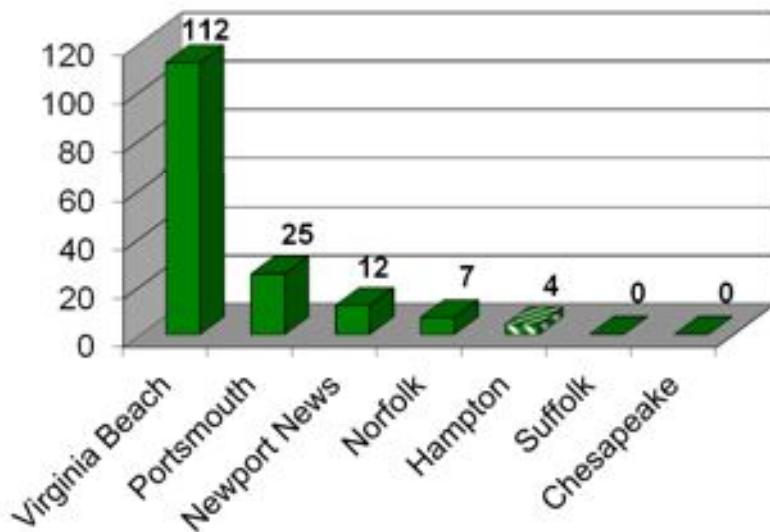


*In order to provide the most accurate information this graph shows the position allocation in the Public Work's Department rather than separated by function.*

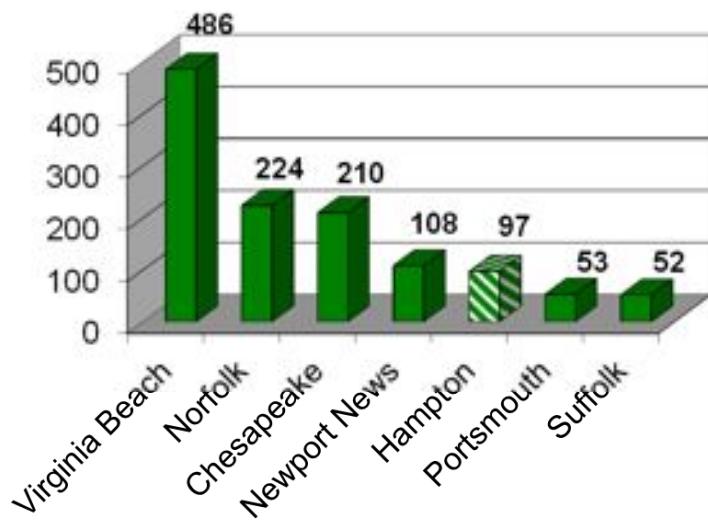
**Please note:** Analysis/interpretation of data was utilized to provide uniformity of information based on departments having similar scopes/functions accordingly; however, each locality has unique services that may impact some of the benchmark data results.

## Comparison of Hampton Roads Cities PFT Positions

### FY14 Staff Comparison for Museum



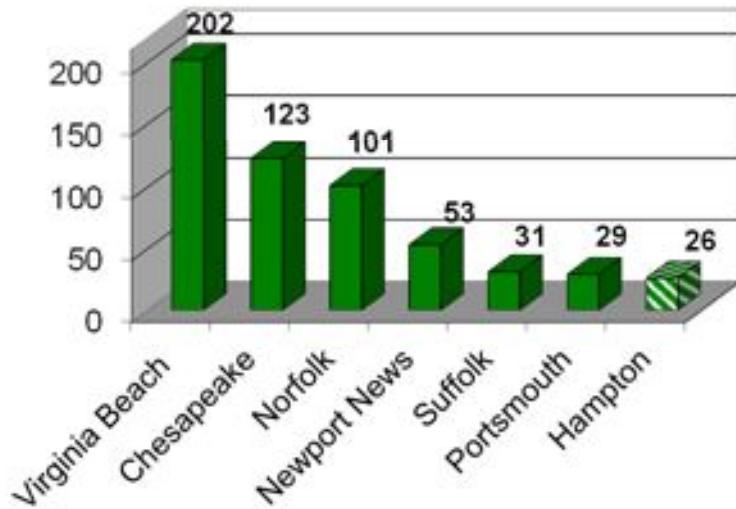
### FY14 Staff Comparison for Parks & Recreation



**Please note:** Analysis/interpretation of data was utilized to provide uniformity of information based on departments having similar scopes/functions accordingly; however, each locality has unique services that may impact some of the benchmark data results.

## Comparison of Hampton Roads Cities PFT Positions

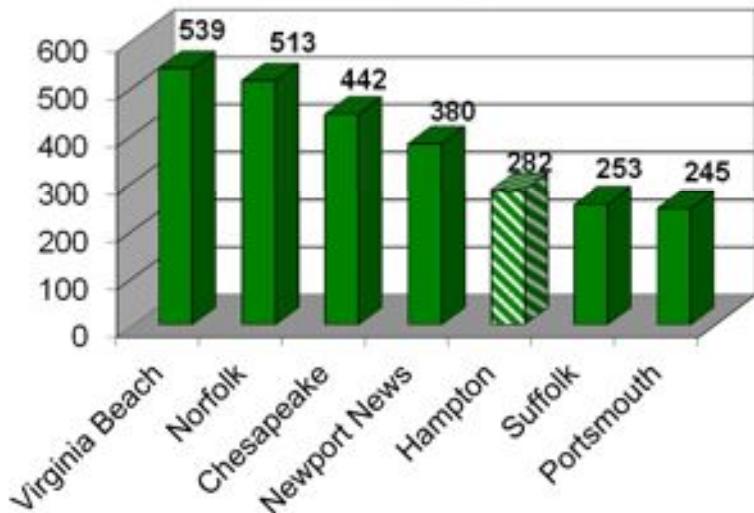
### FY14 Staff Comparison for Library



**Please note:** Analysis/interpretation of data was utilized to provide uniformity of information based on departments having similar scopes/functions accordingly; however, each locality has unique services that may impact some of the benchmark data results.

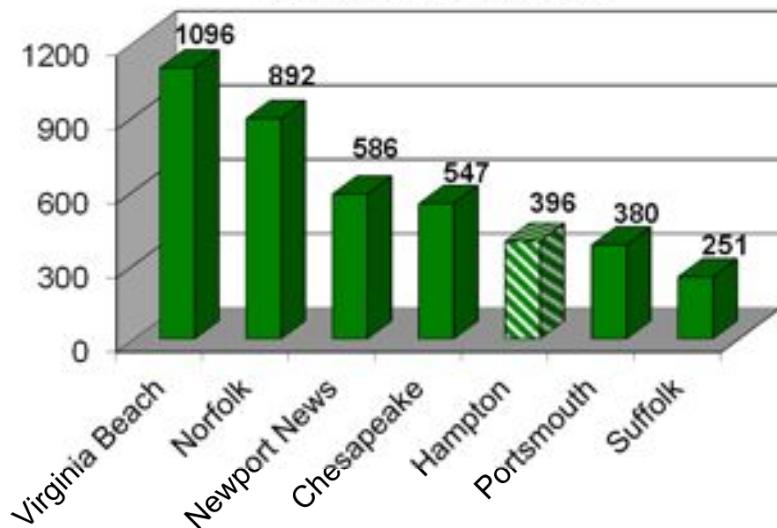
## Comparison of Hampton Roads Cities PFT Positions

FY14 Staff Comparison  
for Fire Division\*



\*Includes Emergency Management

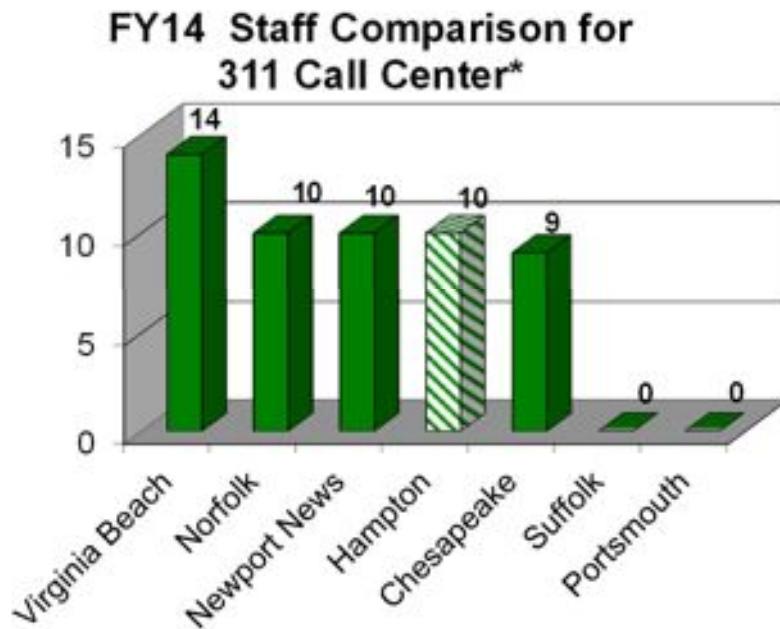
FY14 Staff Comparison  
for Police Division\*



\*Includes Animal Control and E911

**Please note:** Analysis/interpretation of data was utilized to provide uniformity of information based on departments having similar scopes/functions accordingly; however, each locality has unique services that may impact some of the benchmark data results.

## Comparison of Hampton Roads Cities PFT Positions

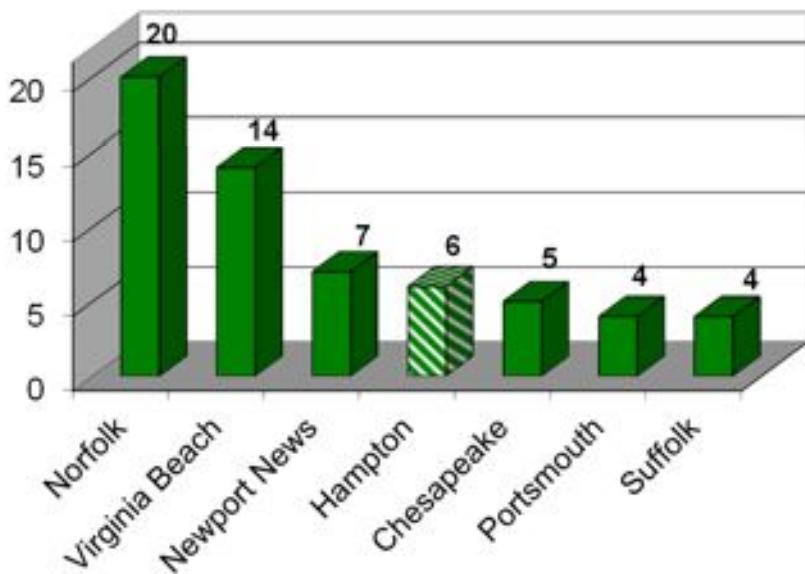


\*City of Suffolk, and City of Portsmouth do not have a 311 service

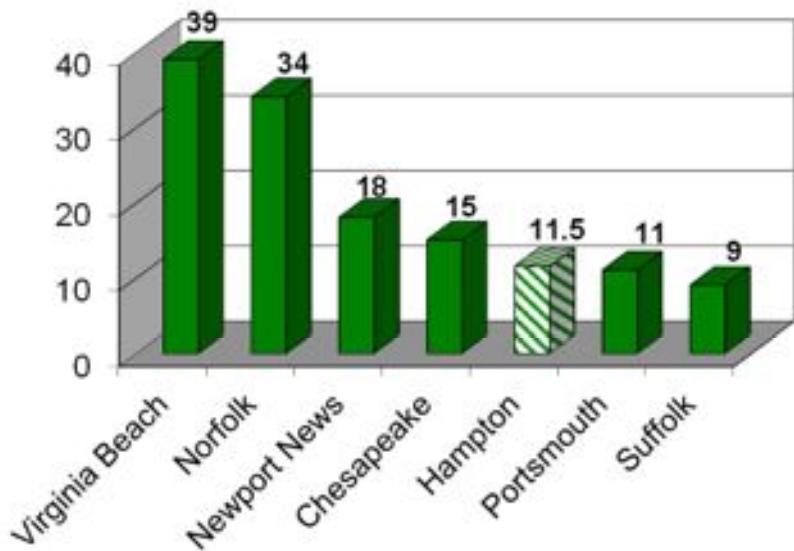
**Please note:** Analysis/interpretation of data was utilized to provide uniformity of information based on departments having similar scopes/functions accordingly; however, each locality has unique services that may impact some of the benchmark data results.

## Comparison of Hampton Roads Cities PFT Positions

**FY14 Staff Comparison for  
Budget Department**



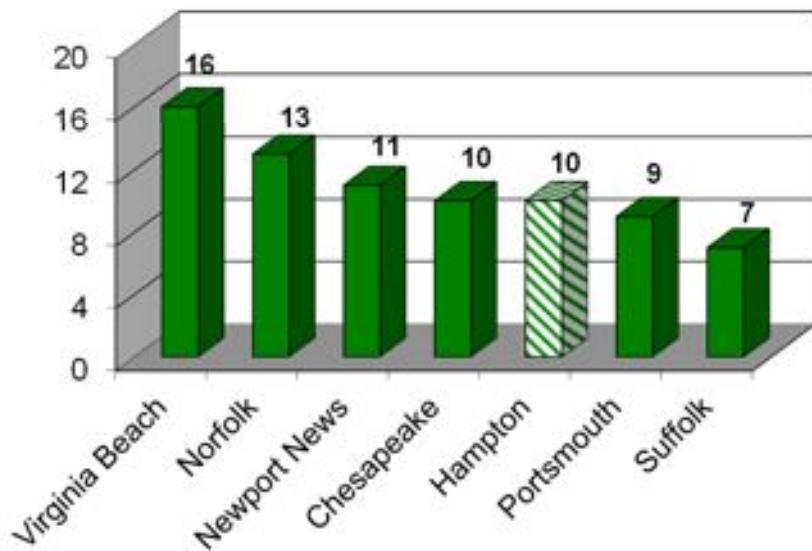
**FY14 Staff Comparison  
for City Attorney**



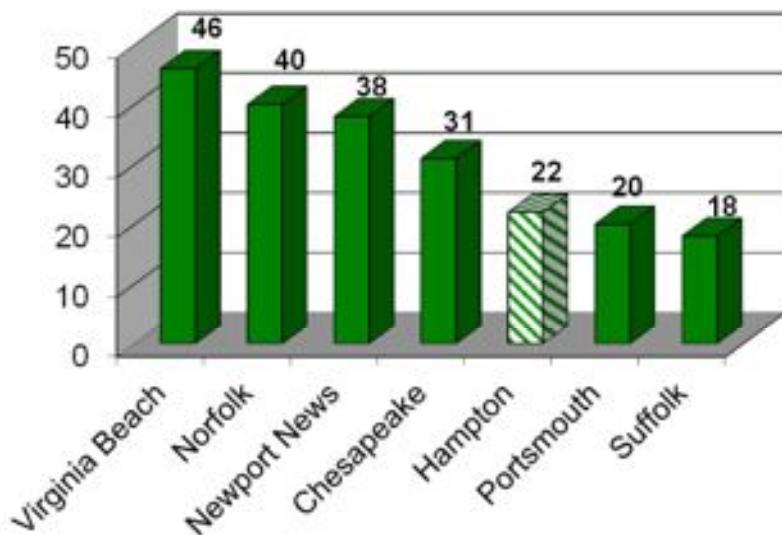
**Please note:** Analysis/interpretation of data was utilized to provide uniformity of information based on departments having similar scopes/functions accordingly; however, each locality has unique services that may impact some of the benchmark data results.

## Comparison of Hampton Roads Cities PFT Positions

### FY14 Staff Comparison for City Manager



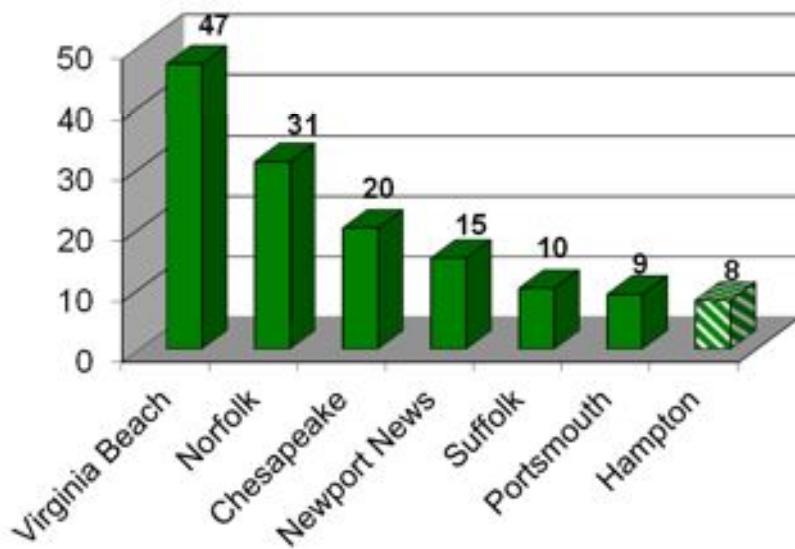
### FY14 Staff Comparison for Finance & Procurement



**Please note:** Analysis/interpretation of data was utilized to provide uniformity of information based on departments having similar scopes/functions accordingly; however, each locality has unique services that may impact some of the benchmark data results.

## Comparison of Hampton Roads Cities PFT Positions

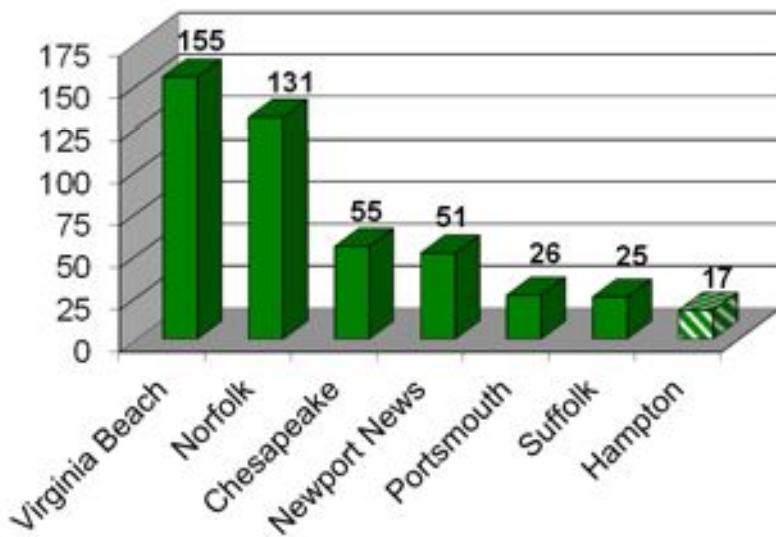
### FY14 Staff Comparison for Human Resources



**Please note:** Analysis/interpretation of data was utilized to provide uniformity of information based on departments having similar scopes/functions accordingly; however, each locality has unique services that may impact some of the benchmark data results.

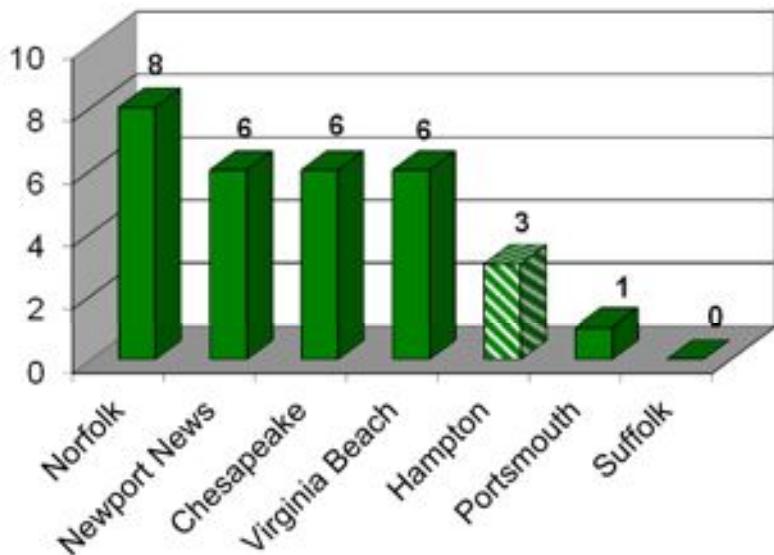
## Comparison of Hampton Roads Cities PFT Positions

### FY14 Staff Comparison for Information Technology\*



\*Telecommunications function is excluded for comparative purposes.

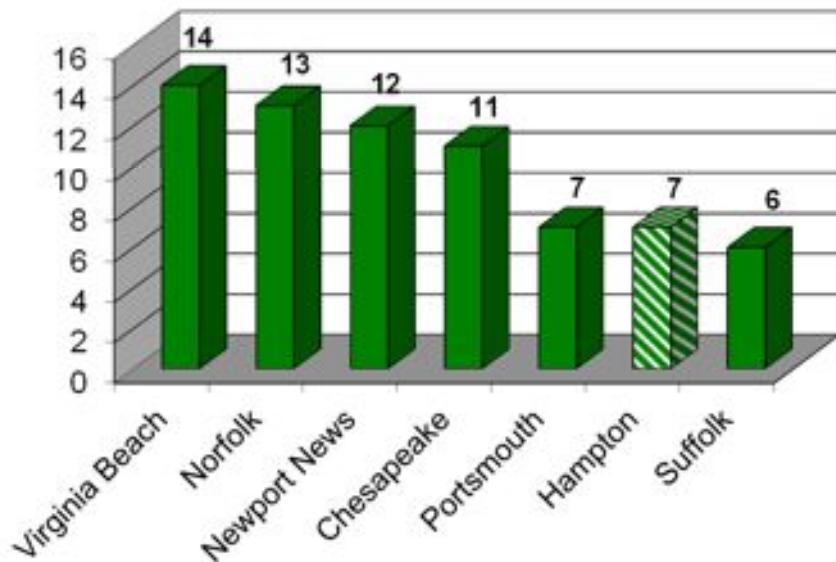
### FY14 Staff Comparison for Internal Audit



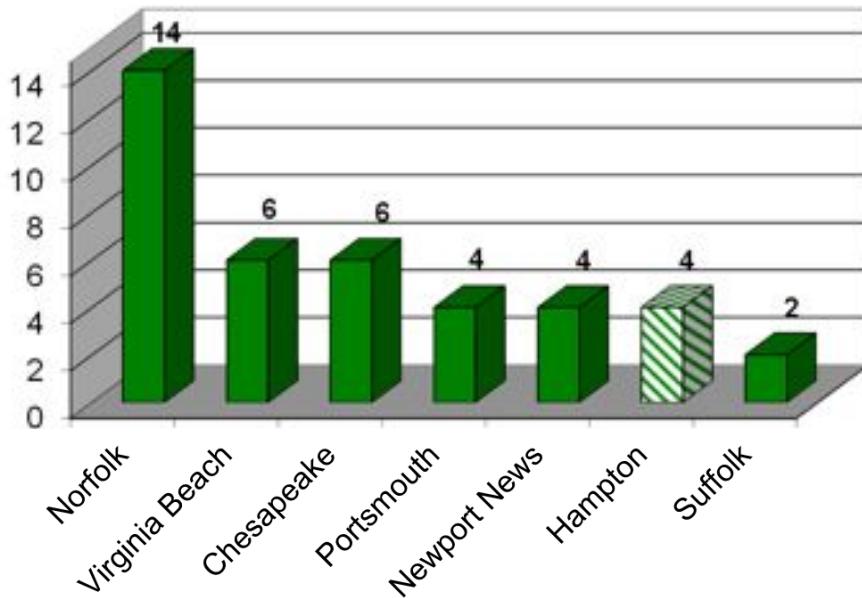
**Please note:** Analysis/interpretation of data was utilized to provide uniformity of information based on departments having similar scopes/functions accordingly; however, each locality has unique services that may impact some of the benchmark data results.

## Comparison of Hampton Roads Cities PFT Position

**FY14 Staff Comparison for  
Marketing & Outreach**



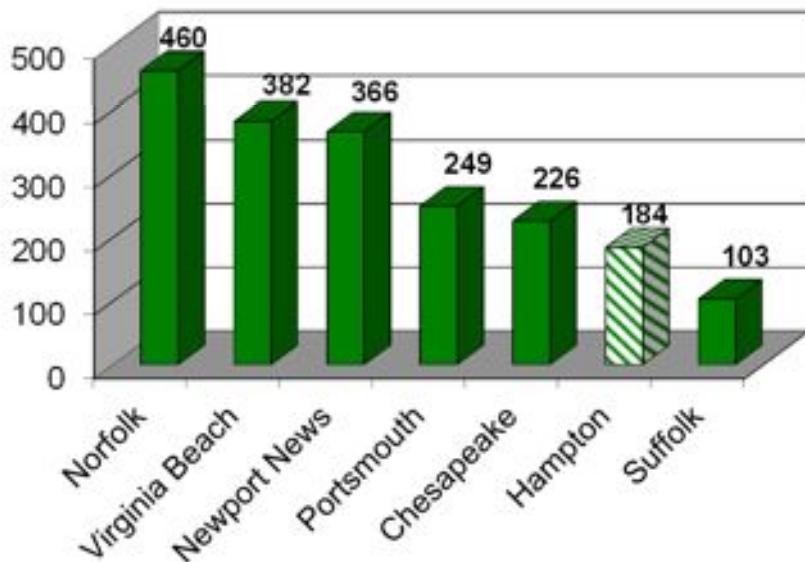
**FY14 Staff Comparison for  
Municipal Council**



**Please note:** Analysis/interpretation of data was utilized to provide uniformity of information based on departments having similar scopes/functions accordingly; however, each locality has unique services that may impact some of the benchmark data results.

## Comparison of Hampton Roads Cities PFT Positions

### FY14 Staff Comparison for Social Services



**Please note:** Analysis/interpretation of data was utilized to provide uniformity of information based on departments having similar scopes/functions accordingly; however, each locality has unique services that may impact some of the benchmark data results.

ANSWER

It is important to remember that each individual's response to the same intervention will be unique. Therefore, it is important to individualize treatment plans based on the patient's specific needs and goals.

The author would like to thank Dr. J. R. G. Williams for his help in the preparation of this paper.

1996-1997  
1997-1998  
1998-1999



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	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100

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Category	Definition	Example
1. General	General terms and definitions.	Definitions of terms such as "agent," "customer," and "product."
2. Product	Definitions related to the product or service offered.	Definitions of terms such as "product," "service," and "brand."
3. Legal	Definitions related to legal concepts and terminology.	Definitions of terms such as "contract," "agreement," and "liability."
4. Financial	Definitions related to financial concepts and terminology.	Definitions of terms such as "balance sheet," "income statement," and "cash flow."
5. Operational	Definitions related to operational concepts and terminology.	Definitions of terms such as "process," "procedure," and "quality control."
6. Marketing	Definitions related to marketing concepts and terminology.	Definitions of terms such as "marketing mix," "target market," and "brand positioning."
7. Human Resources	Definitions related to human resources concepts and terminology.	Definitions of terms such as "HR policies," "employee benefits," and "recruitment process."
8. Technology	Definitions related to technology concepts and terminology.	Definitions of terms such as "IT infrastructure," "data security," and "cloud computing."
9. Environmental	Definitions related to environmental concepts and terminology.	Definitions of terms such as "green initiatives," "carbon footprint," and "sustainability."
10. Social	Definitions related to social concepts and terminology.	Definitions of terms such as "social media," "customer engagement," and "community involvement."

Table 1 illustrates the categories and examples of key terms found in the glossary. The glossary includes 10 categories of terms, each with a definition and example. The categories are: General, Product, Legal, Financial, Operational, Marketing, Human Resources, Technology, Environmental, and Social. The examples provided for each category are general in nature and can be applied to various industries and contexts.

NAME	ADDRESS	TELEPHONE NUMBER
John Doe	123 Main Street	555-1234
Jane Doe	456 Elm Street	555-2345
Bob Smith	789 Oak Street	555-3456
Susan Johnson	210 Pine Street	555-4567
David Williams	345 Cedar Street	555-5678
Emily Davis	567 Birch Street	555-6789
Frank Miller	791 Holly Street	555-7890
Grace Lewis	912 Maple Street	555-8901
Henry Thompson	1024 Chestnut Street	555-9876
Mary Parker	113 Elm Street	555-0987
Patricia Evans	124 Pine Street	555-1876
Robert Jackson	135 Cedar Street	555-2765

123 Main Street  
456 Elm Street  
789 Oak Street  
210 Pine Street  
345 Cedar Street  
567 Birch Street  
791 Holly Street  
912 Maple Street  
1024 Chestnut Street  
113 Elm Street  
124 Pine Street  
135 Cedar Street

Consequently, the following sections will focus on the main findings of the study.

Henry George's book, "The





Category	Description	Quantity	Unit Price	Total Price
Food	Apples (5 kg)	1	\$2.50	\$2.50
Food	Bananas (1 kg)	1	\$1.50	\$1.50
Food	Cheese (1 kg)	1	\$4.00	\$4.00
Food	Eggs (dozen)	1	\$3.00	\$3.00
Food	Fish (1 kg)	1	\$6.00	\$6.00
Food	Ground beef (1 kg)	1	\$5.00	\$5.00
Food	Milk (1 liter)	1	\$1.00	\$1.00
Food	Pasta (500 g)	1	\$1.00	\$1.00
Food	Pepperoni (1 kg)	1	\$4.00	\$4.00
Food	Salami (1 kg)	1	\$5.00	\$5.00
Food	Sausage (1 kg)	1	\$3.00	\$3.00
Food	Tomatoes (1 kg)	1	\$1.00	\$1.00
Food	Yogurt (1 kg)	1	\$2.00	\$2.00
Non-Food	Laundry detergent (1 kg)	1	\$2.00	\$2.00
Non-Food	Shampoo (1 liter)	1	\$2.00	\$2.00
Non-Food	Toilet paper (1 roll)	1	\$1.00	\$1.00
Non-Food	Towels (1 pack)	1	\$3.00	\$3.00
Non-Food	Wipes (1 pack)	1	\$1.00	\$1.00

the first time in history that the  
United States has been involved in  
such a conflict without  
any military action.

The only thing that happened was  
that we had to go through  
a lot of political maneuvering  
and a lot of political  
negotiations to get the  
United States involved in  
this conflict.

<http://www.scholarlycommons.psu.edu/etd/available/etd-05102010-104033/>

sharly-<sup>g</sup>-ing hand

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*Oberwittighausen, 26. Januar*

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*Journal of International Business Studies* is published quarterly by the Association of International Business. Subscriptions are \$100 per year.

As a result, we can conclude that the results of the present study are in accordance with those of previous studies.

http://www.ncbi.nlm.nih.gov/pmc/articles/PMC3124244/

distal joint bend. — See *Joint*.

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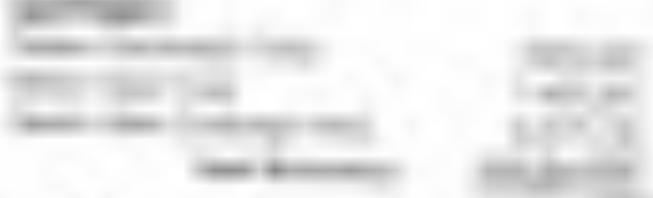
## Massachusetts

Commonwealth of Massachusetts

General Court  
Senate and House of Representatives

17th Legislature  
2013-2014  
January 1, 2013 - December 31, 2014

Senate and House of Representatives



SENATE  
MASSACHUSETTS  
2013-2014  
JANUARY 1, 2013 - DECEMBER 31, 2014



GENERAL ASSEMBLY  
MASSACHUSETTS  
2013-2014  
JANUARY 1, 2013 - DECEMBER 31, 2014

Senate and House of Representatives

17th Legislature  
2013-2014  
January 1, 2013 - December 31, 2014





Massachusetts, Wright - 1899

Wright's New England and Western Guide,  
for the Year 1899.

With a full account of the principal cities, towns, and  
villages, and their environs, with maps, etc.

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**THE 2010 WINTER OLYMPICS** - The 2010 Winter Olympics were held in Vancouver, British Columbia, Canada, from February 12 to 28, 2010. It was the first time the games had been held in Canada.

“我就是想让你知道，你和你的家人，都是我最深爱的人。”

1996-1997  
Yearbook

卷之三

Figure 1. A schematic diagram showing the flow of information from the environment to the brain.

Autumn 1998  
Volume 10 Number 4

2000-01-01



# Commonwealth of Massachusetts

General Court - House of Representatives

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JULY 10 1968



City of Franklin, Oregon  
www.ci.franklin.or.us

2018  
Annual Report

Franklin, Oregon's 2018 Annual Report is now available online at [www.ci.franklin.or.us](http://www.ci.franklin.or.us).

The report contains information about the City's financial condition, including the audited financial statements for the fiscal year ended June 30, 2018.

It also includes the City's financial performance measures, the City's capital assets, and the City's financial resources.

Financial Statement	Description
Audited Financial Statements	2018
Capital Assets	2018
Financial Performance Measures	2018
Financial Resources	2018

For more information about the City's financial condition, please contact the City Manager at 503-865-4000 or visit the City's website at [www.ci.franklin.or.us](http://www.ci.franklin.or.us).

Franklin, Oregon's 2018 Annual Report is now available online at [www.ci.franklin.or.us](http://www.ci.franklin.or.us).

The report contains information about the City's financial condition, including the audited financial statements for the fiscal year ended June 30, 2018.

It also includes the City's financial performance measures, the City's capital assets, and the City's financial resources.





## City of Franklin, Oregon

Planning Department

6. What are the major environmental concerns facing the city? How do these concerns affect the city's ability to meet its long-term goals? What are the major environmental concerns facing the city? How do these concerns affect the city's ability to meet its long-term goals?

As a community, we must continue to live closer to our natural surroundings and resources. Our environment is a resource that we must be careful to protect and preserve. We must also be aware of the impact that we have on our environment and take steps to ensure that we are doing our part to help protect our environment.

The most pressing environmental concern facing the city is the issue of climate change. The city is experiencing significant changes in temperature and precipitation patterns, which are having a significant impact on our natural resources and infrastructure. The city is also facing challenges related to air quality, water quality, and land use. The city is working to address these issues through various programs and initiatives, such as the implementation of green building standards, the promotion of renewable energy sources, and the protection of natural areas. The city is also working to improve its waste management practices and reduce its overall environmental footprint.

*Consequently, there is a need to make the research findings more accessible to the general public.*

*One way to achieve this is to write a book that presents the findings in a clear and concise manner. This is a feasible option.*

*However, there is a need to write a book that is accessible to the general public. This is a challenging task.*

*However, there is a need to write a book that is accessible to the general public. This is a challenging task. The book should be written in a way that is easy to understand and can be understood by people who are not experts in the field. The book should also be written in a way that is interesting and engaging.*

*This is a challenging task. However, it is important to write a book that is accessible to the general public. This is a challenging task. The book should be written in a way that is easy to understand and can be understood by people who are not experts in the field. The book should also be written in a way that is interesting and engaging.*

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...and more employment and resources are needed to better support children whose parents are unemployed or underemployed. This is particularly true for low-income families who are most likely to experience the greatest challenges.

Our report calls for action now to ensure success for today's children. We must immediately implement policies that will help families and communities to move from recovery to resilience. It is time to do our part.

## Policy recommendations

Policy	Description	Impact
Family Support	Provide financial support to families through cash assistance, food stamps, tax credits, and other programs.	Help families meet basic needs and provide stability for children.
Education	Invest in early education, K-12 schools, and higher education to ensure all children have access to quality education.	Provide children with the skills and knowledge they need to succeed in life.

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After 100 minutes, activity levels within the main group had increased to 100% (Table 1). In the first 100 min of the study, the main group consumed significantly more energy (10.20 ± 0.05 MJ) than the control group (9.00 ± 0.05 MJ), which was a significant difference ( $p < 0.05$ ).

which comes from the other gender  
with whom she connects in the community, which  
is the case.

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Massachusetts General  
Court - House

Senate

An Act relative to the State Auditor and the Auditor of State of Massachusetts.

Section	Text
1	Section 1. This act shall be known as the "Audit of State of Massachusetts Act".
2	Section 2. The Auditor of State of Massachusetts shall be appointed by the Governor, subject to confirmation by the Senate, and shall serve at the pleasure of the Governor.
3	Section 3. The Auditor of State of Massachusetts shall be responsible for auditing the financial statements of the State of Massachusetts, including the annual audit of the State's budget, and shall report annually to the Governor and the Legislature.
4	Section 4. The Auditor of State of Massachusetts shall have the authority to inspect and audit all financial records and documents of the State of Massachusetts, and shall have the power to require the production of any documents or records necessary for the performance of his or her duties.
5	Section 5. The Auditor of State of Massachusetts shall be entitled to receive a salary of \$150,000 per year, plus expenses, and shall be entitled to receive a bonus of up to \$50,000 per year, based on the results of his or her audit work.
6	Section 6. This act shall take effect on the first day of January, 2024.

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# The Commonwealth of Massachusetts

Massachusetts  
General Court

Senate and House of Representatives

Joint Committee

## Joint Committee on State and Local Government

Joint Committee on State and Local Government  
Chairwoman: Senator Linda L. Linscott  
Chairman: Representative Michael E. O'Brien

Senate Staff

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House Staff

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should answer many of your questions. And, there is also a [FAQ](#).

— Many good and —

—John G. W.



Massachusetts General Law

Chapter 111. An Act relative to the state budget.

Be it enacted by the General Court of the Commonwealth of Massachusetts:

Section 1. Chapter 111 of the General Laws, as appearing in section 1 of chapter 111B of the Acts of 2008, is amended by inserting after section 1 the following section:

Section 1A. Not later than January 15, 2010, the executive office of the budget shall submit to the joint committee on ways and means a report on the impact of the proposed budget on the state's long-term fiscal health.

Approved:

John F. Blawie

Secretary

Approved:

John F. Blawie

Secretary

Approved:

John F. Blawie

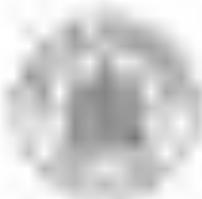
Secretary

John F. Blawie

John F. Blawie

John F. Blawie

John F. Blawie



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  - Glass Replacement Coverage
  - Roadside Assistance Coverage
  - Towing and Labor Coverage
  - Glass Replacement Coverage
  - Roadside Assistance Coverage
- B. Collision Coverage for your vehicle, including:
  - Collision Coverage
  - Comprehensive Coverage
  - Towing and Labor Coverage
  - Glass Replacement Coverage
  - Roadside Assistance Coverage
  - Towing and Labor Coverage
  - Glass Replacement Coverage
  - Roadside Assistance Coverage
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  - Comprehensive Coverage
  - Towing and Labor Coverage
  - Glass Replacement Coverage
  - Roadside Assistance Coverage
  - Towing and Labor Coverage
  - Glass Replacement Coverage
  - Roadside Assistance Coverage

...you will need to have the correct form and the correct  
information to file your taxes.

There are many different ways to file your taxes, but the most common  
method is to use a tax preparer or a tax software program. You can also file  
your taxes online, which is a good option if you are comfortable with  
using a computer and the internet.

When you file your taxes, you will need to provide information about  
yourself and your household.

For example, you will need to provide your name, address,  
Social Security number, and other personal information. You will also  
need to provide information about your income, deductions, and  
tax credits.

Once you have provided all the necessary information, you can file  
your taxes online or by mail. You can also hire a tax preparer to help you  
file your taxes.



## First Session, May 1865

Attest,

John Andrew,  
Lieutenant Governor of the Commonwealth of Massachusetts.

Attest,

Henry C. Bowen, Secretary.

Attest,

John Andrew, Lieutenant Governor of the Commonwealth of Massachusetts.

Attest,

Anthony J. Campbell,

Attest,

John Andrew,  
Lieutenant Governor of the Commonwealth of Massachusetts.

## GLOSSARY OF TERMS

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## GLOSSARY OF TERMS

The City of Hampton's Annual Budget is structured to be easy to understand and meaningful to the general public and organizational users. To assist those who are unfamiliar with budgeting terms or those terms specific to Hampton's budgeting process, this glossary is provided.

**Accounting System** - The total set of records and procedures which are used to record, classify, and report information on the financial status and operations of an entity or fund.

**Accrual Accounting** - A basis of accounting in which revenues are recognized in the accounting period in which they are earned, and expenditures are recognized in the period in which they are incurred.

**Actual** - Denotes factual revenue or expenditure totals for a given period, as opposed to "Budget" which denotes estimates for a given period.

**Adoption of Budget** - A formal action by the City Council which sets the spending appropriations and limits for the fiscal year.

**Appropriation** - A legal expenditure authorization granted by the City Council to incur obligations for specific purchases. Appropriations are usually limited as to amount, purpose and time.

**Assessed Value** - A valuation set on real estate or other property by the City Assessor as a basis for levying property taxes.

**Assigned Fund Balance** - A fund Balance classification that consists of funds intended to be used by the City for a specific purpose that is neither restricted nor committed. The governing body itself or an official such as the City Manager has the authority to assign amounts to be used for specific purposes. Assigned fund balance does not require a resolution.

**Audit** - A comprehensive investigation of the manner in which the government's resources were actually utilized. A financial audit is a review of accounting systems and financial information to determine how government funds

were spent and if the expenditures were in compliance with the legislative body's appropriations.

**Balanced Budget** - The City Code requirement for the budget document to have planned revenues equal planned expenditures.

**Bond** - A written promise to pay a specified sum of money (called principal or face value) at a specified future date (maturity date) along with periodic interest paid at a specified percentage or the principal (interest rate). Bonds are typically used for long-term debt.

**Budget** - A document showing the City's financial plan for revenues and expenditures for a given period of time.

**Budget Amendment** - A legal procedure utilized by the City staff and City Council to revise a budget appropriation.

**Budget Calendar** - A schedule of key dates or milestones in which the City management and City Council follow in the preparation, adoption, and administration of the budget.

**Budget Document** - The instrument used by the budget-making authority to present a comprehensive financial program to the City Council.

**Budget Message** - A message prepared by the City Manager explaining the proposed budget and the steps taken to achieve a balanced budget; strategies to achieve the City's goals and highlighting the budget impacts and changes.

**Budget Process** - The series of steps involved in the planning, preparation, implementation, and monitoring of the City's Budget.

## GLOSSARY OF TERMS

**Budget Review Committee** - A budget team established by the City Manager to assist with reconciling available resources, citizen or departmental expenditure requests and the needs and goals of the City during the budget preparation.

**Budget Transfer** - The transfer of an authorized budget dollar amount from one account or fund to another, after the adoption of the budget.

**Capital Assets** - An asset costing \$50,000 or more with a useful life of more than five years.

**Capital Budget** - A plan of proposed expenditures for infrastructure, buildings, parks, etc., and their financing sources. The first fiscal year of the five year CIP is the basis for the capital budget.

**Capital Outlay** - Expenditures which result in the acquisitions of, or addition to, fixed assets.

**Capital Improvement Plan (CIP)** - A plan for capital expenditures to be incurred each year over a period of five future years setting forth each capital project, identifying the expected beginning and ending date for each capital project, the amount to be expended in each year, and the method of financing those expenditures.

**Capital Projects** - Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

**City Council** - The legislative branch of the City composed of these elected officials; one Mayor, one Vice-Mayor and five Council Members.

**Community Development Block Grant and HOME Fund** - Funds awarded to the City annually from the Department of Housing and Urban Development which are used to complement other resources in the implementation of the Healthy Neighborhoods Initiative.

**Committed Fund Balance** - Funds set aside by Council that requires the passage of a resolution. The passage of the resolution must take place prior to the end of the applicable fiscal year.

**Comprehensive Annual Financial Report (CAFR)**

- The complete annual financial report, prepared by an independent auditing firm that provides detailed information on the City's financial position for a given period.

**Contingency** - An appropriation of reserved funds to cover unforeseen expenditures and emergencies.

**Council's Goals** - A statement of the purpose of Hampton City Government.

**Debt Service** - The City's payment of principal and interest related to all long-term debt according to a pre-determined payment schedule.

**Debt Service Fund** - A fund established to account for the accumulation of resources for, and the payment of, all general long-term debt principal and interest.

**Department** - A major administrative division of the City that has overall management responsibility for an operation or a group of related operations within a functional area.

**Economic Development Fund** - Capital fund derived primarily from land sales and rents, established for public improvement projects or purchases and acquisition of land in support of Economic Development efforts.

**Employee Benefits** - Contributions made by the City to designated funds to meet commitments or obligations for employee fringe benefits. Included are the City's share of the cost of

## GLOSSARY OF TERMS

social security and the various pensions, medical and life insurance plans.

**Encumbrances** - The commitment of appropriated funds to purchase now or in the future an item or service.

**Enterprise Fund** - A fund whose income is derived from user fees charged to the general public. The Enterprise departments in the City are the Coliseum, the Golf Courses, and the Hampton Roads Convention Center and Steam Plant. These Departments operate in a manner similar to private businesses.

**EXCEL Fund** - Acronym for Environmental Excellence for Community Enjoyment and Livability, this capital fund finances capital improvements which result in improved social, recreational, and cultural opportunities for residents, beautification of areas, or projects to enhance or preserve something of community value.

**Expenditures** - An outflow of resources that results in a decrease in the fund's net assets. Expenditures, used with governmental-type funds, are categorized as current expenditures, debt service, capital outlays, and other financing uses. Expenditures are recognized in the accounting period in which the fund liability occurred, if measurable, except for unmatured interest on general long-term debt and on special assessment indebtedness secured by interest-bearing special assessment levies, which should be recognized when due.

**Fiscal Year** - The twelve month period of the budgetary year. The fiscal year for the budget begins on July 1st and ends the following June 30th.

**Fund** - An independent group of accountings that are self-balancing by recording its related assets,

liabilities, and fund balances/retained earnings, and revenues and expenditures/ expenses.

**Fund Balance** - The excess amount of the revenues and other financing sources over the expenditures and other uses. Usually refers to the General Fund.

**General Fund** - The General Fund finances the regular day-to-day operations of the City. It accounts for all revenues and expenditures which are not accounted for in special purpose funds. This fund's source is taxes and fees generated at the local level, such as real estate, personal property, utility taxes, etc.

**General Obligation Bonds** - Long-term obligations backed by the "full faith and credit" pledge of the City's general fund revenues.

**Generally Accepted Accounting Principles (GAAP)** - The standard rules and procedures set to account for the receipt and expenditure of funds.

**Goals** - An intended accomplishment based on critical issues identified both by the City Management and the Council.

**Government Finance Officers Association (GFOA)** - The GFOA is a professional association of public officials whose main goals are to identify and develop state/local government financial and budgeting policies and practice for the public's benefits. Annually, the City applies for the distinguished GFOA awards for the Certificate of Achievement in Financial Reporting (for CAFR) and The Distinguished Budget Preparation Award (for the budget document).

**Governmental Accounting Standards Board (GASB)** - A body that established accounting principles for both state and local governments.

**Grant** - A contribution of assets by one governmental unit or other type organization to

## GLOSSARY OF TERMS

another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

**Hampton Comprehensive Plan** - This document is an update of the 1998 Strategic Plan and the 2010 Comprehensive Plan adopted by City Council in 1989 to provide a foundation for other City policy, planning and budgeting initiatives.

**Infrastructure** - The structural underlying framework for physical assets such as streets, bridges and buildings.

**Intergovernmental Revenues** - Revenues received from another government entity, such as the state or federal government.

**Internal Service Fund** - A proprietary fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, on a cost reimbursement basis. While accounted for on a similar basis as a private business, Internal Service Funds include Risk Management, Fleet Management, and Information Technology.

**Modified Accrual Basis** - The accrual basis of accounting under which expenditures, other than accrued interest on general long-term debt, are recorded at the time liabilities are incurred and revenues are recorded when received in cash, unless they are "measurable" and "available" to finance governmental operations or are of a material amount and were not received at the normal time of receipt.

**Operating Budget** - A plan of financial operation embodying an estimate of proposed expenditures for the fiscal year and the proposed means of financing them (revenue estimates).

**Ordinance** - An ordinance becomes the local law of the City of Hampton if adopted by the City Council. If the ordinance deals with matters of a

general and permanent nature, it is included in the Hampton City Code. If the ordinance deals with matters of a special nature, it is a non-coded ordinance.

**Nonspendable Fund Balance** - A fund balance classification which includes items where the cash will not be realized in the next year such as inventory, long-term receivable, or a fund that is legally or contractually required to be maintained intact such as a permanent fund.

**Performance Indicators** - Quantitative and qualitative statistical information used to assess how successful the departments are at achieving their goals and objectives.

**Permanent Full-Time (PFT)** - A staffing level measurement whereas, one PFT is equal to one full-time position for an entire year.

**Personal Services** - Items of expenditures in the operating budget for salaries and wages paid for services performed by City employees as well as the fringe benefit costs associated with City of Hampton employees.

**Projected** - An estimation of revenues and expenditures based on past trends, current economic conditions and future financial forecasts.

**Property Tax** - A tax levied on the assessed value of real, public utility and personal property.

**Recommended Budget** - Each year, the City Manager submits a formal budget to City Council based on his recommendations and Council has the option to adopt as is or to modify and adopt.

**Reserve** - A portion of fund balance that is restricted for a special purpose.

**Resolution** - A resolution is a method of expressing the opinion or policy of the City Council about matters of administration. Resolutions are less formal than ordinances.

## GLOSSARY OF TERMS

**Resources** - Total combined amount of beginning funds on hand and estimated revenues available for appropriation.

**Restricted Fund Balance** – A fund balance classification where the constraints are placed on these funds are either externally imposed by creditors, grantors, laws or regulations of other governments or they are imposed by law through constitutional provisions or enabling legislation.

**Revenue** - The term designates an increase in a fund's assets which does not increase a liability (e.g., proceeds from a loan), does not represent a repayment of an expenditure already made, does not represent a cancellation of certain liabilities, and does not represent an increase in contributed capital.

**Revenue Estimate** - A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a future fiscal year.

**Risk Management** - The coordinated and continuous effort to minimize the potential financial and human resource losses arising from workers compensation, liability and property exposures.

**School Operating Fund** - A special revenue fund used to account for the revenues and expenditures of the Hampton City School System.

**Special Revenue Fund** - Revenues in this fund are restricted for a specific purpose. Examples of special revenue funds are CDBG Fund and Economic Development Fund.

**Strategic Plan** - With broad direction provided by the Community Plan, this plan outlines the most effective ways for achieving those goals throughout different strategies, programs and action plans.

**Tax Rate** - The amount of tax levied for each \$100 of assessed value.

**Transfer To** - This term refers to the transfer of financial resources out of one fund to another fund. Typically, these transfers are from the General Fund to other funds.

**Unassigned Fund Balance** - (formerly undesignated fund balance) is the amount of fund balance in the General Fund which cannot be classified as non-spendable, restricted, committed or assigned. It represents the excess of a fund's assets and estimated revenue for a period over its liabilities, restricted, committed assigned, non-spendable and available appropriations for the period.

**Undesignated Fund Balance** – See definition for Unassigned Fund Balance.

**Virginia Retirement System (VRS)** - An agent and cost-sharing multiple-employer defined benefit pension plan administered by the Commonwealth of Virginia and offered to Virginia's public sector employees.

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